

2000 GENERAL ASSEMBLY

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

A. GOVERNMENT OPERATIONS

APRIL 14, 2000

2000 REGULAR SESSION

FB 2000-2002

CONFERENCE BUDGET REPORT ANALYSIS

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Summary

Cabinet/Function: Government Operations

Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				122,009,100			63,957,700		
General Fund Special	670,000	670,000	670,000						
General Fund	196,057,300	196,057,300	196,057,300	237,595,800	229,511,600	229,623,100	226,518,500	216,375,800	222,490,000
Restricted Funds	136,126,200	136,126,200	136,126,200	137,925,500	137,675,500	137,675,500	146,164,800	145,914,800	145,914,800
Federal Funds	72,816,800	72,816,800	72,816,800	62,169,100	62,169,100	62,169,100	59,399,800	59,399,800	59,399,800
Road Fund	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Regular Total Funds	405,795,300	405,795,300	405,795,300	559,824,500	429,481,200	429,592,700	496,165,800	421,815,400	427,929,600
General Fund Continuing	50,406,400	50,406,400	50,406,400	19,000,000	22,000,000	22,000,000	(2,000,000)		
GRAND TOTAL FUNDS	456,201,700	456,201,700	456,201,700	578,824,500	451,481,200	451,592,700	494,165,800	421,815,400	427,929,600
II. EXPENDITURE CATEGORY									
Personnel Costs	189,134,800	189,134,800	189,134,800	194,412,000	193,502,900	194,071,300	213,347,500	211,590,800	212,953,900
Operating Expenses	115,866,800	115,866,800	115,866,800	120,911,100	119,750,200	114,556,400	71,848,100	69,289,500	70,097,700
Grants, Loans, Benefits	143,219,900	143,219,900	143,219,900	253,132,500	130,775,200	135,112,100	197,069,700	132,556,600	135,493,500
Debt Service	733,000	733,000	733,000	2,635,400	119,400	119,400	4,601,000	1,479,000	2,085,000
Capital Outlay	1,869,800	1,869,800	1,869,800	2,318,500	2,318,500	2,318,500	1,781,500	1,781,500	1,781,500
Construction	5,377,400	5,377,400	5,377,400	5,415,000	5,015,000	5,415,000	5,518,000	5,118,000	5,518,000
TOTAL EXPENDITURES	456,201,700	456,201,700	456,201,700	578,824,500	451,481,200	451,592,700	494,165,800	421,815,400	427,929,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	196,057,300	196,057,300	196,057,300	229,239,300	224,039,300	219,469,300	207,763,100	203,563,100	204,993,100
Restricted Funds	134,126,200	134,126,200	134,126,200	135,377,000	135,377,000	135,377,000	138,293,200	138,293,200	138,293,200
Federal Funds	72,460,800	72,460,800	72,460,800	62,019,100	62,019,100	62,019,100	59,249,800	59,249,800	59,249,800
Road Fund	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Regular Total Funds	402,769,300	402,769,300	402,769,300	426,760,400	421,560,400	416,990,400	405,431,100	401,231,100	402,661,100
General Fund Continuing	50,406,400	50,406,400	50,406,400	19,000,000	22,000,000	22,000,000	(2,000,000)		
TOTAL BASE LEVEL	453,175,700	453,175,700	453,175,700	445,760,400	443,560,400	438,990,400	403,431,100	401,231,100	402,661,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				122,009,100			63,957,700		
General Fund Special	670,000	670,000	670,000						
General Fund				8,356,500	5,472,300	10,153,800	18,755,400	12,812,700	17,496,900
Restricted Funds	2,000,000	2,000,000	2,000,000	2,548,500	2,298,500	2,298,500	7,871,600	7,621,600	7,621,600
Federal Funds	356,000	356,000	356,000	150,000	150,000	150,000	150,000	150,000	150,000
TOTAL ADDITIONAL	3,026,000	3,026,000	3,026,000	133,064,100	7,920,800	12,602,300	90,734,700	20,584,300	25,268,500

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Summary

Cabinet/Function: Government Operations

Appropriation Unit:

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				162,000		342,000	180,000		
Restricted Funds	210,000	210,000	210,000	12,149,000	12,399,000	12,399,000	700,000	700,000	700,000
Federal Funds				6,832,600	6,832,600	6,832,600			
Bond Funds				39,516,000	8,516,000	14,516,000			
Capital Const. Surplus				489,000	389,000	489,000	248,000	248,000	248,000
Investment Income				1,350,000	1,350,000	1,350,000	1,400,000	1,400,000	1,400,000
Other Funds				100,000	100,000	100,000			
TOTAL CAPITAL	210,000	210,000	210,000	60,598,600	29,586,600	36,028,600	2,528,000	2,348,000	2,348,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Executive Office of the Governor
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				119,493,100			61,441,700		
General Fund Special	200,000	200,000	200,000						
General Fund	11,963,000	11,963,000	11,963,000	12,272,700	12,962,700	13,022,700	12,889,300	12,829,300	12,889,300
Restricted Funds	1,189,000	1,189,000	1,189,000	2,121,600	2,121,600	2,121,600	1,913,000	1,913,000	1,913,000
Federal Funds	105,500	105,500	105,500	373,400	373,400	373,400	261,700	261,700	261,700
Regular Total Funds	13,457,500	13,457,500	13,457,500	134,260,800	15,457,700	15,517,700	76,505,700	15,004,000	15,064,000
General Fund Continuing									
GRAND TOTAL FUNDS	13,457,500	13,457,500	13,457,500	134,260,800	15,457,700	15,517,700	76,505,700	15,004,000	15,064,000
II. EXPENDITURE CATEGORY									
Personnel Costs	9,457,100	9,457,100	9,457,100	11,122,600	10,656,900	10,701,900	11,681,400	11,262,800	11,307,800
Operating Expenses	2,851,900	2,851,900	2,851,900	4,106,200	3,652,800	3,667,800	4,583,300	2,854,200	2,869,200
Grants, Loans, Benefits	1,128,500	1,128,500	1,128,500	119,032,000	1,148,000	1,148,000	60,241,000	887,000	887,000
Capital Outlay	20,000	20,000	20,000						
TOTAL EXPENDITURES	13,457,500	13,457,500	13,457,500	134,260,800	15,457,700	15,517,700	76,505,700	15,004,000	15,064,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	11,963,000	11,963,000	11,963,000	11,664,100	11,664,100	11,664,100	12,092,000	12,092,000	12,092,000
Restricted Funds	1,189,000	1,189,000	1,189,000	2,062,500	2,062,500	2,062,500	1,855,200	1,855,200	1,855,200
Federal Funds	105,500	105,500	105,500	223,400	223,400	223,400	111,700	111,700	111,700
Regular Total Funds	13,257,500	13,257,500	13,257,500	13,950,000	13,950,000	13,950,000	14,058,900	14,058,900	14,058,900
General Fund Continuing									
TOTAL BASE LEVEL	13,257,500	13,257,500	13,257,500	13,950,000	13,950,000	13,950,000	14,058,900	14,058,900	14,058,900
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				119,493,100			61,441,700		
General Fund Special	200,000	200,000	200,000						
General Fund				608,600	1,298,600	1,358,600	797,300	737,300	797,300
Restricted Funds				59,100	59,100	59,100	57,800	57,800	57,800
Federal Funds				150,000	150,000	150,000	150,000	150,000	150,000
TOTAL ADDITIONAL	200,000	200,000	200,000	120,310,800	1,507,700	1,567,700	62,446,800	945,100	1,005,100

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Executive Office of the Governor

Cabinet/Function: Government Operations

Appropriation Unit: Office of the Governor

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				119,493,100			61,441,700		
General Fund	8,405,000	8,405,000	8,405,000	8,138,800	8,078,800	8,138,800	8,521,000	8,461,000	8,521,000
Restricted Funds	400,000	400,000	400,000	1,197,600	1,197,600	1,197,600	950,000	950,000	950,000
Federal Funds	105,500	105,500	105,500	373,400	373,400	373,400	261,700	261,700	261,700
Regular Total Funds	8,910,500	8,910,500	8,910,500	129,202,900	9,649,800	9,709,800	71,174,400	9,672,700	9,732,700
General Fund Continuing									
GRAND TOTAL FUNDS	8,910,500	8,910,500	8,910,500	129,202,900	9,649,800	9,709,800	71,174,400	9,672,700	9,732,700
II. EXPENDITURE CATEGORY									
Personnel Costs	6,506,200	6,506,200	6,506,200	7,668,700	7,203,000	7,248,000	7,926,100	7,507,500	7,552,500
Operating Expenses	1,775,800	1,775,800	1,775,800	3,002,200	1,798,800	1,813,800	3,507,300	1,778,200	1,793,200
Grants, Loans, Benefits	628,500	628,500	628,500	118,532,000	648,000	648,000	59,741,000	387,000	387,000
TOTAL EXPENDITURES	8,910,500	8,910,500	8,910,500	129,202,900	9,649,800	9,709,800	71,174,400	9,672,700	9,732,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	8,405,000	8,405,000	8,405,000	8,038,800	8,038,800	8,038,800	8,421,000	8,421,000	8,421,000
Restricted Funds	400,000	400,000	400,000	1,138,500	1,138,500	1,138,500	892,200	892,200	892,200
Federal Funds	105,500	105,500	105,500	223,400	223,400	223,400	111,700	111,700	111,700
Regular Total Funds	8,910,500	8,910,500	8,910,500	9,400,700	9,400,700	9,400,700	9,424,900	9,424,900	9,424,900
General Fund Continuing									
TOTAL BASE LEVEL	8,910,500	8,910,500	8,910,500	9,400,700	9,400,700	9,400,700	9,424,900	9,424,900	9,424,900
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund (Tobacco)				119,493,100			61,441,700		
General Fund				100,000	40,000	100,000	100,000	40,000	100,000
Restricted Funds				59,100	59,100	59,100	57,800	57,800	57,800
Federal Funds				150,000	150,000	150,000	150,000	150,000	150,000
TOTAL ADDITIONAL				119,802,200	249,100	309,100	61,749,500	247,800	307,800
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN	Office of Early Childhood Development-Personnel								
(GOVABGX01)	Provide funds to support one personnel position and associated operating costs for proposed Kentucky Partnership and Business Council.								
General Fund				60,000		60,000	60,000		60,000
Total				60,000		60,000	60,000		60,000

**CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Executive Office of the Governor

Cabinet/Function: Government Operations

Appropriation Unit: Office of the Governor

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2	EXPAN	KY Appalachian Commission-Personnel								
		(GOVABEX01) Provide funds to support one personnel position and associated operating costs.								
Restricted Funds					59,100	59,100	59,100	57,800	57,800	57,800
Total					59,100	59,100	59,100	57,800	57,800	57,800
3	NEW	Office of Early Childhood Development-Phase I Tobacco Settlement Funds Initiatives								
		(GOVABGX02) Provide funds to support initiatives to be implemented by the Office for Early Childhood Development.								
General Fund (Tobacco)					2,559,100			3,157,700		
Total					2,559,100			3,157,700		
4	MTCE	Office of Early Childhood Development-Headstart Collaborative Program Transfer								
		(GOVABGX03) Provide funds to support the Headstart Collaborative Program that have been transferred from the Department for Education.								
General Fund					40,000	40,000	40,000	40,000	40,000	40,000
Federal Funds					150,000	150,000	150,000	150,000	150,000	150,000
Total					190,000	190,000	190,000	190,000	190,000	190,000
5	NEW	Phase I Tobacco Settlement Funds-Agricultural Development Initiatives								
		(GOVABHX01) Provide funds to support agricultural development initiatives. Funds will be provided from approximately 50% of the Phase I Tobacco Settlement funds estimated to be received in each year.								
General Fund (Tobacco)					116,934,000			58,284,000		
Total					116,934,000			58,284,000		
TOTAL ADDITIONAL					119,802,200	249,100	309,100	61,749,500	247,800	307,800

FB 2000-2002 BUDGET MODIFICATION REPORT

Office of the Governor

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling \$60,000 in FY 2000-2001 and \$60,000 in FY 2001-2002 is provided for one PFT and associated operating costs for the Office of Early Childhood Development; additional Restricted Funds totaling \$59,100 in FY 2000-2001 and \$57,800 in FY 2001-2002 are provided for one PFT and associated operating costs for the Kentucky Appalachian Commission; and funds totaling \$40,000 from the General Fund and \$150,000 from Federal Funds in each fiscal year are provided for the Headstart Collaborative Program.

The Branch Budget recommends additional General Fund support for the Office for Early Childhood Development and agricultural development initiatives from Phase I Tobacco Settlement Funds. The Office for Early Childhood Development is provided \$1,868,800 in FY 2000-2001 and \$1,931,900 in FY 2001-2002 from the Early Childhood Development Fund for the following activities and initiatives: (1) Early Childhood Development Board operations - \$180,000 in FY 2000-2001 and \$188,400 in FY 2001-2002; (2) Local Early Childhood Partnerships Grants - \$1,000,000 in FY 2000-2001 and \$1,120,000 in FY 2001-2002; (3) Partnership staff and operations - \$227,800 in FY 2000-2001 and \$213,500 in FY 2001-2002; (4) Business Council operations and activities - \$50,000 in FY 2000-2001 and \$50,000 in FY 2001-2002; (5) Professional Development System Council operations and activities - \$157,000 in FY 2000-2001 and \$110,000 in FY 2001-2002; and (6) Program Quality Measurement System - \$250,000 in FY 2000-2001 and \$250,000 in FY 2001-2002.

The agricultural development initiatives are provided a total of \$119,450,000 in FY 2000-2001 and \$60,800,000 in FY 2001-2002. The FY 2000-2001 Agricultural Development total General Fund amount of \$119,450,000 is comprised of \$50,550,000 in FY 2000-2001 current Phase I Tobacco Settlement receipts and \$68,900,000 in FY 1999-2000 receipts that are reserved and credited to the Agricultural Development Fund. The Branch Budget recommends \$300,000 in each fiscal year of the biennium from the Agricultural Development Fund for operating the newly created Governor's Office of Agriculture Policy.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs: Included in the above General Fund appropriation in each year of the biennium is \$18,000 for the Governor's expense allowance and \$10,000 for the Lieutenant Governor's expense allowance to meet additional expenses associated with the position of Governor of Kentucky and the position of Lieutenant Governor as specified in KRS 64.710.

The Branch Budget Bill, Part XI, Phase I Tobacco Settlement, includes language provisions relating to the Office of the Governor that direct:

Fifty percent (50%) of the Master Settlement Agreement (MSA) payments received in fiscal year 1999-2000, which is estimated to be \$68,900,000, is appropriated in fiscal year 2000-2001 to the Governor's Office to be reserved in a new Kentucky Agricultural Development Fund attached to the Governor's Office for Agriculture Policy to be used for agricultural development initiatives pursuant to enabling legislation to be considered by the 2000 General Assembly. (1) Of this amount, \$40,000,000 shall be designated and reserved to ensure that recipients of payments from the National Tobacco Grower Settlement Trust (Phase II Settlement) in calendar years 2000 and 2001 are compensated at a level not less than the compensation received from the Phase II Settlement in calendar year 1999. These funds shall be made available to supplement Phase II Settlement payments and shall be distributed according to formulas established by the Kentucky Tobacco Settlement Trust Corporation for distribution of Phase II settlement amounts. Any funds not expended for this purpose by May 1, 2002, shall be disbursed pursuant to action by the Kentucky Agriculture Development Board which is proposed to be established by enabling legislation. (2) Of this amount, \$28,900,000 shall be designated for use by the Kentucky Agricultural Development Board for the purpose of developing regional processing and marketing facilities for agricultural commodities other than tobacco in the state's two most tobacco-dependent regions, as determined by the Kentucky Agriculture Development Fund Board. Funds shall be made available for feasibility studies, capital construction, operations, and reasonable administrative costs associated with the development of these two facilities.

FB 2000-2002 BUDGET MODIFICATION REPORT

Office of the Governor

Twenty-five percent (25%) of the MSA payments received in fiscal year 2000-2001, estimated to be \$25,275,000, and in fiscal year 2001-2002, estimated to be \$30,400,000, is appropriated to the Early Childhood Development Fund which is proposed to be established by enabling legislation in the Governor's Office for Early Childhood Development to be used for early childhood development initiatives. The Fund will be administered by a board to be established by enabling legislation. Appropriations for early childhood initiatives are set out within the appropriation amounts of the recipient agencies in Part I of this Act and are subject to the approval of the board. The recipient agencies include the Office of the Inspector General, the Department for Public Health and the Commission for Children with Special Health Care Needs in the Cabinet for Health Services, the Department for Community Based Services in the Cabinet for Families and Children, the Kentucky Higher Education Assistance Authority, and the Governor's Office for Early Childhood Development within the Office of the Governor.

Fifty Percent (50%) of the MSA payments received in fiscal year 2000-2001, estimated to be \$50,550,000, and in fiscal year 2001-2002, estimated to be \$69,800,000, is appropriated to the Kentucky Agricultural Improvement Fund which is proposed to be established in enabling legislation in the Governor's Office for Agriculture Policy to be used for agricultural development initiatives. The Fund will be administered by a board to be legislatively established.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The House provides support for the Office for Early Childhood Development from Phase I Tobacco Settlement Fund totaling \$2.6 million in FY 2000-2001 and \$3.2 million in FY 2001-2002, which includes grant funds for the Local Early Childhood Partnerships totaling \$1.7 million in FY 2000-2001 and \$2.3 million in FY 2001-2002. The Agricultural Development Fund has been amended to provide for a \$25 million Rural Development Fund Bond Program with related debt service in the amount of \$2,516,000 budgeted in the Department of Agriculture.

The House adds Part XI, Phase I Tobacco Settlement, language as follows: Notwithstanding any provision in another enactment by the 2000 General Assembly and any other provision in this Act, there is appropriated out of the Kentucky Agricultural Development Fund to the Governor's Office for Agricultural Policy the sum of \$1,100,000 in fiscal year 2000-2001 and the sum of \$1,250,000 in fiscal year 2001-2002 for the Aquaculture Production Ponds Construction Program.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement.

The Senate does not provide General Fund support totaling \$60,000 in each year for an additional PFT position and associated operating costs for the Office of Early Childhood Development.

CONFERENCE REPORT

The Conference concurs with the Senate with the following change:

The Conference provides General Fund support totaling \$60,000 in each year for an additional PFT position and associated operating costs for the Office of Early Childhood Development.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Executive Office of the Governor

Cabinet/Function: Government Operations

Appropriation Unit: Office of State Budget Director

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund Special	200,000	200,000	200,000						
General Fund	3,058,000	3,058,000	3,058,000	3,633,900	4,383,900	4,383,900	3,868,300	3,868,300	3,868,300
Restricted Funds	789,000	789,000	789,000	924,000	924,000	924,000	963,000	963,000	963,000
Regular Total Funds	4,047,000	4,047,000	4,047,000	4,557,900	5,307,900	5,307,900	4,831,300	4,831,300	4,831,300
General Fund Continuing									
GRAND TOTAL FUNDS	4,047,000	4,047,000	4,047,000	4,557,900	5,307,900	5,307,900	4,831,300	4,831,300	4,831,300
II. EXPENDITURE CATEGORY									
Personnel Costs	2,950,900	2,950,900	2,950,900	3,453,900	3,453,900	3,453,900	3,755,300	3,755,300	3,755,300
Operating Expenses	1,076,100	1,076,100	1,076,100	1,104,000	1,854,000	1,854,000	1,076,000	1,076,000	1,076,000
Capital Outlay	20,000	20,000	20,000						
TOTAL EXPENDITURES	4,047,000	4,047,000	4,047,000	4,557,900	5,307,900	5,307,900	4,831,300	4,831,300	4,831,300
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	3,058,000	3,058,000	3,058,000	3,125,300	3,125,300	3,125,300	3,171,000	3,171,000	3,171,000
Restricted Funds	789,000	789,000	789,000	924,000	924,000	924,000	963,000	963,000	963,000
Regular Total Funds	3,847,000	3,847,000	3,847,000	4,049,300	4,049,300	4,049,300	4,134,000	4,134,000	4,134,000
General Fund Continuing									
TOTAL BASE LEVEL	3,847,000	3,847,000	3,847,000	4,049,300	4,049,300	4,049,300	4,134,000	4,134,000	4,134,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund Special	200,000	200,000	200,000						
General Fund				508,600	1,258,600	1,258,600	697,300	697,300	697,300
TOTAL ADDITIONAL	200,000	200,000	200,000	508,600	1,258,600	1,258,600	697,300	697,300	697,300
V. ADDITIONAL BUDGET ITEMS									
1 MTCE	Maintenance of Current Services								
(765BAAX01)	Provide funds to support personnel positions and operating expenses to maintain current service levels, and to support the start-up and continuation of the Governor's Office for Policy Research.								
General Fund	200,000	200,000	200,000	495,700	495,700	495,700	678,000	678,000	678,000
Total	200,000	200,000	200,000	495,700	495,700	495,700	678,000	678,000	678,000
2 NEW	Wage Equity Plan								
(765BAAX02)	Provide funds to support salary improvement.								
General Fund				12,900	12,900	12,900	19,300	19,300	19,300
Total				12,900	12,900	12,900	19,300	19,300	19,300

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Cabinet/Function: Government Operations

Agency: Executive Office of the Governor

Appropriation Unit: Office of State Budget Director

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
3	NEW Performance Budgeting Pilot Project									
(GOVBGA01)	Provide funds to support the performance budgeting pilot project.									
General Fund					750,000			750,000		
Total					750,000			750,000		
TOTAL ADDITIONAL		200,000	200,000	200,000	508,600	1,258,600	1,258,600	697,300	697,300	697,300

FB 2000-2002 BUDGET MODIFICATION REPORT

Office of the State Budget Director

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support is provided for the following purposes: \$200,000 in FY 1999-2000 for initial start-up costs for the Governor's Office for Policy Research; \$256,000 in FY 2000-2001 and \$268,000 in FY 2001-2002 for ongoing costs of the Governor's Office for Policy Research; and \$239,700 in FY 2001-2002 and \$410,000 in FY 2001-2002 for continuation of services for the Governor's Office for Policy and Management.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$25,000 in FY 2000-2001 and \$15,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$12,900 in FY 2000-2001 and \$19,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate provides additional support from the General Fund totaling \$750,000 in FY 2000-2001 for the Performance Budgeting Pilot Project. Notwithstanding KRS 45.229, any unexpended balance of funds provided for the Performance Budgeting Pilot Project in fiscal year 2000-2001 shall not lapse and shall be carried forward into fiscal year 2001-2002.

CONFERENCE REPORT

The Conference concurs with the Senate.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch:	Executive Branch			Agency:			Executive Office of the Governor		
Cabinet/Function:	Government Operations			Appropriation Unit:			State Planning Fund		
	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Regular Total Funds	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
General Fund Continuing									
GRAND TOTAL FUNDS	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
II. EXPENDITURE CATEGORY									
Grants, Loans, Benefits	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Regular Total Funds	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
General Fund Continuing									
TOTAL BASE LEVEL	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000

FB 2000-2002 BUDGET MODIFICATION REPORT

State Planning Fund

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 and includes a State Planning Fund Grant in the amount of \$25,000 in each fiscal year for the Bluegrass State Games to assist with planning and production of the games.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that authorizes the Governor to expend funds from the State Planning Fund for the improvement and advancement of governmental purposes and activities.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change. The Bluegrass State Games is provided General Fund support totaling \$50,000 in each fiscal year to assist with planning and production of the games.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Governor's Office

Cabinet/Function: Government Operations

Appropriation Unit: Governor's Office for Technology

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	300,000	300,000	300,000				1,267,000	1,267,000	1,267,000
Restricted Funds	59,952,900	59,952,900	59,952,900	61,690,600	61,690,600	61,690,600	63,420,700	63,420,700	63,420,700
Road Fund	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Regular Total Funds	60,377,900	60,377,900	60,377,900	61,815,600	61,815,600	61,815,600	64,812,700	64,812,700	64,812,700
General Fund Continuing									
GRAND TOTAL FUNDS	60,377,900	60,377,900	60,377,900	61,815,600	61,815,600	61,815,600	64,812,700	64,812,700	64,812,700
II. EXPENDITURE CATEGORY									
Personnel Costs	30,284,600	30,284,600	30,284,600	32,043,000	32,043,000	32,043,000	33,585,000	33,585,000	33,585,000
Operating Expenses	24,318,100	24,318,100	24,318,100	23,954,600	23,954,600	23,954,600	23,994,700	23,994,700	23,994,700
Grants, Loans, Benefits	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Debt Service							1,267,000	1,267,000	1,267,000
Capital Outlay	672,800	672,800	672,800	678,000	678,000	678,000	723,000	723,000	723,000
Construction	4,977,400	4,977,400	4,977,400	5,015,000	5,015,000	5,015,000	5,118,000	5,118,000	5,118,000
TOTAL EXPENDITURES	60,377,900	60,377,900	60,377,900	61,815,600	61,815,600	61,815,600	64,812,700	64,812,700	64,812,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	300,000	300,000	300,000						
Restricted Funds	59,952,900	59,952,900	59,952,900	61,345,000	61,345,000	61,345,000	63,049,800	63,049,800	63,049,800
Road Fund	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000
Regular Total Funds	60,377,900	60,377,900	60,377,900	61,470,000	61,470,000	61,470,000	63,174,800	63,174,800	63,174,800
General Fund Continuing									
TOTAL BASE LEVEL	60,377,900	60,377,900	60,377,900	61,470,000	61,470,000	61,470,000	63,174,800	63,174,800	63,174,800
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund							1,267,000	1,267,000	1,267,000
Restricted Funds				345,600	345,600	345,600	370,900	370,900	370,900
TOTAL ADDITIONAL				345,600	345,600	345,600	1,637,900	1,637,900	1,637,900
V. ADDITIONAL BUDGET ITEMS									
4 NEW	Office of Chief Information Officer-Statewide 911 Coordinator								
(OCIOX04)	Provide funds to support 3 PFT to establish a Statewide 911 Coordinator's Office to propose guidelines for evaluations of multi-line telephone system compliance and implementation strategies.								
Restricted Funds				200,000	200,000	200,000	200,000	200,000	200,000
Total				200,000	200,000	200,000	200,000	200,000	200,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Governor's Office

Cabinet/Function: Government Operations

Appropriation Unit: Governor's Office for Technology

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
5 NEW	Office of the Chief Information Officer-Unified Criminal Justice System-Debt Service									
(OCIOX06)	Provide debt service funds to support Bond Funds totaling \$4,585,000 in FY 2000-2001 for the Unified Criminal Justice Information System.									
General Fund								874,000	874,000	874,000
Total								874,000	874,000	874,000
6 NEW	Office of the Chief Information Officer-Microwave Network Maint.-Debt Service									
(OCIOX07)	Provide funds to support debt service for Bond Funds totaling \$2,500,000 in FY 2000-2001 for the Statewide Microwave Network Maintenance.									
General Fund								256,000	256,000	256,000
Total								256,000	256,000	256,000
7 NEW	Wage Equity Plan									
(795EAAX01)	Provide funds to support salary improvement.									
Restricted Funds					145,600	145,600	145,600	170,900	170,900	170,900
Total					145,600	145,600	145,600	170,900	170,900	170,900
8 NEW	Office of Chief Information Officer-Spatial Data Infrastructure Debt Service									
(GOVEGA01)	Provide debt service funds to support Bond Funds totaling \$700,000 in FY 2000-2001 for Maintaining the Kentucky Spacial Data Infrastructure.									
General Fund								137,000	137,000	137,000
Total								137,000	137,000	137,000
TOTAL ADDITIONAL					345,600	345,600	345,600	1,637,900	1,637,900	1,637,900

FB 2000-2002 BUDGET MODIFICATION REPORT

Governor's Office for Technology

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support is provided totaling \$874,000 in FY 2001-2002 for debt service for Bond Funds totaling \$4,585,000 for the Unified Criminal Justice Information System, and \$256,000 in FY 2001-2002 for debt service for Bond Funds totaling \$2,500,000 for the Statewide Microwave Network; additional Restricted Funds are provided totaling \$200,000 in each fiscal year to support 3 PFT and the statewide 911 coordination effort. The Branch Budget Recommendation assumes existing rate charges continue in FB 2000-2002.

Restricted Funds are provided from the Base Level Budget totaling \$309,600 in FY 2000-2001 and \$313,400 in FY 2001-2002 to replace General Fund support for the Office of the Chief Information Officer.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling \$168,800 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs: Restricted Funds totaling \$520,000 in FY 2000-2001 and \$536,000 in FY 2001-2002 are included to fund the operating costs of the Office for Geographic Information Systems. These receipts will be derived from any state agency or university that directly benefits from the implementation of the Geographic Information Systems basemap technology. The Office of Geographic Information Systems shall recommend, and the Chief Information Officer (CIO) shall approve, the cost allocation plan. Upon approval by the CIO, the agencies and universities shall pay their proportional share of the plan.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases in FY 2000-2001: Total funding of \$1,449,600 from the General Fund (\$700,000), Federal Funds (\$649,600), and Other Funds (\$100,000) to maintain the Kentucky Spatial Data Infrastructure; Bond Funds totaling \$2,500,000 for Statewide Microwave Network Maintenance, and totaling \$4,585,000 for the Unified Criminal Justice System; and Restricted Funds totaling \$3,500,000 for the Kentucky Information Highway Upgrade/Expansion, \$4,740,000 for two Enterprise Server Complex Upgrades, \$1,774,000 for two Disk Storage Upgrades, \$1,290,000 for two Tape Storage Upgrades, and \$645,000 for Enterprise High-Speed Printer Replacement.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds \$200,000 per year.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The House provides additional General Fund support for debt service totaling \$137,000 in FY 2001-2002 for Bond Funds totaling \$700,000 for Maintaining the Kentucky Spatial Data Infrastructure. Restricted Funds are adjusted by \$4,504,700 in FY 1999-2000, \$5,149,400 in FY 2000-2001, and \$5,317,300 in FY 2001-2002 to reflect accurate receipt and expenditure levels.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, Restricted Funds are provided in the amount of \$145,600 in FY 2000-2001 and \$170,900 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Governor's Office for Technology

pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House adds Part IX, Special Provisions, language as follows: Office of Statewide 911 Coordination: The Office of Statewide 911 Coordination is established within the Governor's Office of Technology. The Office of Statewide 911 Coordination shall have the responsibility for monitoring, enforcing, and coordinating 911 and enhanced 911 system compliance and implementation statewide. The office shall include a statewide 911 coordinator along with appropriate staff to accomplish the objectives as stated in this section. The office shall provide education, training, and technical assistance for public safety answering points and private telephone system owners and operators. The 911 coordinator shall collect data from public safety answering points and private telephone system owners and operators and shall make a report to the Legislative Research Commission in August of each year preceding the regular session. The report shall contain recommendations concerning necessary modifications to compliance requirements occasioned by technological and other advances or changes in telephone system equipment.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Governor's Office

Cabinet/Function: Government Operations

Appropriation Unit: Governor's Office for Technology

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference

I. CAPITAL PROJECT RECAP BY FUND SOURCE

Restricted Funds				11,949,000	11,949,000	11,949,000			
Federal Funds				649,600	649,600	649,600			
Bond Funds				7,785,000	7,785,000	7,785,000			
Other Funds				100,000	100,000	100,000			
TOTAL CAPITAL				20,483,600	20,483,600	20,483,600			

II. CAPITAL PROJECTS

1 (7951420)	Kentucky Information Highway Upgrade/Expansion								
Restricted Funds				3,500,000	3,500,000	3,500,000			
Total				3,500,000	3,500,000	3,500,000			
2 (7951421)	Enterprise Server Complex Upgrade								
Restricted Funds				2,985,000	2,985,000	2,985,000			
Total				2,985,000	2,985,000	2,985,000			
3 (7951422)	Disk Storage Upgrade								
Restricted Funds				887,000	887,000	887,000			
Total				887,000	887,000	887,000			
4 (7951423)	Statewide Microwave Network Maintenance								
Bond Funds				2,500,000	2,500,000	2,500,000			
Total				2,500,000	2,500,000	2,500,000			
5 (7501419)	Maintaining the Kentucky Spatial Data Infrastructure								
Federal Funds				649,600	649,600	649,600			
Bond Funds				700,000	700,000	700,000			
Other Funds				100,000	100,000	100,000			
Total				1,449,600	1,449,600	1,449,600			
6 (7951424)	Enterprise Server Complex Upgrade								
Restricted Funds				1,755,000	1,755,000	1,755,000			
Total				1,755,000	1,755,000	1,755,000			
7 (7951425)	Tape Storage Upgrade								

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Cabinet/Function: Government Operations

Agency: Governor's Office

Appropriation Unit: Governor's Office for Technology

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS										
7	(7951425) Tape Storage Upgrade									
Restricted Funds					645,000	645,000	645,000			
Total					645,000	645,000	645,000			
8	(7951426) Disk Storage Upgrade									
Restricted Funds					887,000	887,000	887,000			
Total					887,000	887,000	887,000			
9	(7951427) Enterprise High-Speed Printer Replacement									
Restricted Funds					645,000	645,000	645,000			
Total					645,000	645,000	645,000			
10	(7951428) Tape Storage Upgrade									
Restricted Funds					645,000	645,000	645,000			
Total					645,000	645,000	645,000			
11	(GOVE1429) Franklin County-Lease (100 Fair Oaks)									
Total										
12	(7951430) Unified Criminal Justice System									
Bond Funds					4,585,000	4,585,000	4,585,000			
Total					4,585,000	4,585,000	4,585,000			
TOTAL					20,483,600	20,483,600	20,483,600			

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Governor's Office

Cabinet/Function: Government Operations

Appropriation Unit: Veterans' Affairs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	6,744,400	6,744,400	6,744,400	7,484,300	7,453,300	7,484,300	14,139,800	14,108,800	14,139,800
Restricted Funds	11,304,500	11,304,500	11,304,500	12,456,700	12,456,700	12,456,700	16,357,600	16,357,600	16,357,600
Regular Total Funds	18,048,900	18,048,900	18,048,900	19,941,000	19,910,000	19,941,000	30,497,400	30,466,400	30,497,400
General Fund Continuing									
GRAND TOTAL FUNDS	18,048,900	18,048,900	18,048,900	19,941,000	19,910,000	19,941,000	30,497,400	30,466,400	30,497,400
II. EXPENDITURE CATEGORY									
Personnel Costs	14,719,400	14,719,400	14,719,400	16,082,100	16,082,100	16,082,100	24,285,900	24,285,900	24,285,900
Operating Expenses	3,065,200	3,065,200	3,065,200	3,322,600	3,291,600	3,322,600	5,761,200	5,730,200	5,761,200
Grants, Loans, Benefits	69,300	69,300	69,300	381,300	381,300	381,300	69,300	69,300	69,300
Debt Service							66,000	66,000	66,000
Capital Outlay	195,000	195,000	195,000	155,000	155,000	155,000	315,000	315,000	315,000
TOTAL EXPENDITURES	18,048,900	18,048,900	18,048,900	19,941,000	19,910,000	19,941,000	30,497,400	30,466,400	30,497,400
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	6,744,400	6,744,400	6,744,400	6,384,500	6,384,500	6,384,500	6,513,600	6,513,600	6,513,600
Restricted Funds	11,304,500	11,304,500	11,304,500	12,411,500	12,411,500	12,411,500	13,071,900	13,071,900	13,071,900
Regular Total Funds	18,048,900	18,048,900	18,048,900	18,796,000	18,796,000	18,796,000	19,585,500	19,585,500	19,585,500
General Fund Continuing									
TOTAL BASE LEVEL	18,048,900	18,048,900	18,048,900	18,796,000	18,796,000	18,796,000	19,585,500	19,585,500	19,585,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,099,800	1,068,800	1,099,800	7,626,200	7,595,200	7,626,200
Restricted Funds				45,200	45,200	45,200	3,285,700	3,285,700	3,285,700
TOTAL ADDITIONAL				1,145,000	1,114,000	1,145,000	10,911,900	10,880,900	10,911,900
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN	Commissioner's Office & Field Services-Additional Personnel								
(074AE0X01)	Provide funds to support 11 PFT to increase veterans benefit counseling and to support information and resource management, associated operating, and an automobile.								
General Fund				381,000	350,000	381,000	381,000	350,000	381,000
Total				381,000	350,000	381,000	381,000	350,000	381,000
2 NEW	Eastern Kentucky Veterans Center (EKVC)-Staffing and Operations								
(074DA0X01)	Provide funds to support personnel and operating expenses related to the opening of the EKVC. Total personnel positions provided are 30 PFT in FY 2000-2001 and 156 in FY 2001-2002.								
General Fund				203,400	203,400	203,400	3,527,300	3,527,300	3,527,300

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Governor's Office

Cabinet/Function: Government Operations

Appropriation Unit: Veterans' Affairs

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2 NEW	Eastern Kentucky Veterans Center (EKVC)-Staffing and Operations									
(074DA0X01)	Provide funds to support personnel and operating expenses related to the opening of the EKVC. Total personnel positions provided are 30 PFT in FY 2000-2001 and 156 in FY 2001-2002.									
Restricted Funds								1,565,000	1,565,000	1,565,000
Total					203,400	203,400	203,400	5,092,300	5,092,300	5,092,300
3 NEW	Western Kentucky Veterans Center (WKVC)-Staffing and Operations									
(074DA0X02)	Provide funds to support personnel and operating expenses related to the opening of the EKVC. Total personnel positions provided are 30 PFT in FY 2000-2001 and 156 in FY 2001-2002.									
General Fund					203,400	203,400	203,400	3,445,900	3,445,900	3,445,900
Restricted Funds								1,650,000	1,650,000	1,650,000
Total					203,400	203,400	203,400	5,095,900	5,095,900	5,095,900
4 NEW	West KY State Veterans Cemetery-Staffing and Operations									
(074AE0X02)	Provide funds to support personnel costs for 8 PFT, operating expenses for the proposed West Kentucky State Veterans Cemetery.									
General Fund								206,000	206,000	206,000
Total								206,000	206,000	206,000
5 NEW	Wage Equity Plan									
(074DA0X03)	Provide funds to support salary improvement.									
Restricted Funds					45,200	45,200	45,200	70,700	70,700	70,700
Total					45,200	45,200	45,200	70,700	70,700	70,700
6 NEW	Eastern and Western Kentucky Veterans Centers-Debt Service									
(GOVDGA01)	Provide debt service funds to support Bond Funds totaling \$557,000 in FY 2000-2001for additional construction costs at the Eastern and Western Kentucky Veterans Centers.									
General Fund								66,000	66,000	66,000
Total								66,000	66,000	66,000
7 NEW	W.W.II War Memorial in Washington, DC-Grant									
(GOVDGA02)	Provide grant funds to support the WW II War Memorial in Washington, DC.									
General Fund					312,000	312,000	312,000			
Total					312,000	312,000	312,000			
TOTAL ADDITIONAL					1,145,000	1,114,000	1,145,000	10,911,900	10,880,900	10,911,900

FB 2000-2002 BUDGET MODIFICATION REPORT

Veterans' Affairs

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional support totaling \$203,400 from the General Fund in FY 2000-2001, and \$3,527,300 from the General Fund and \$1,565,000 from Restricted Funds in FY 2001-2002 is provided for personnel (30 PFT in FY 2000-2001 and 156 PFT in FY 2001-2002) and operating expenses at the Eastern Kentucky Veterans' Center; additional support totaling \$203,400 from the General Fund in FY 2000-2001 and \$3,445,900 from the General Fund and \$1,650,000 from Restricted Funds in FY 2001-2002 is provided for personnel (30 PFT in FY 2000-2001 and 156 PFT in FY 2001-2002) and operating expenses at the Western Kentucky Veterans' Center; and additional support totaling \$206,000 in FY 2001-2002 is provided for personnel (8 PFT) and operating expenses at the West Kentucky Veterans Center, which is recommended in the Part II, Capital Budget.

General Fund support totaling \$350,000 in FY 2000-2001 and in FY 2001-2002 is provided for additional staffing for the Commissioner's Office and Field Services. The funding support for these positions was made available as a result of replacing General Fund dollars for the Veterans' Center in Wilmore, KY (\$350,000 in each fiscal year) with Restricted Funds support.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling \$404,100 in FY 2000-2001 and \$458,200 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects in FY 2000-2001:

Additional funding for the Eastern Kentucky Veterans' Center totaling \$328,000 from the General Fund and \$1,056,000 from Federal Funds to complete the 120 bed Veterans' Nursing Home in Perry County; additional funding for the Western Kentucky Veterans' Center totaling \$229,000 from the General Fund and \$502,000 from Federal Funds to complete the 120 bed Veterans' Nursing Home in Hopkins County; and funds totaling \$100,000 from the Capital Construction Surplus and \$2,725,000 from Federal Funds for the construction of a West Kentucky State Veterans Cemetery.

The Branch Budget Bill, Part IX, Special Provisions, includes the following language provision: Weekend and Holiday Premium Pay Incentive: The Kentucky Veterans' Center at Wilmore is authorized to continue the weekend and holiday premium pay incentive component of the Personnel Pilot Program for the fiscal biennium 2000-2002.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The House provides debt service funds totaling \$66,000 in FY 2001-2002 to support Bond Funds totaling \$557,000 for the additional construction costs at the Eastern and Western Kentucky Veterans' Centers. General Fund support is provided totaling \$312,000 in FY 2000-2001 for the W.W. II War Memorial in Washington, D.C. General Fund support totaling \$381,000 in FY 2000-2001 and in FY 2001-2002 is provided for additional staffing and operating expenses for the Commissioner's Office and Field Services.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, Restricted Funds are provided in the amount of \$45,200 in FY 2000-2001 and \$70,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as

FB 2000-2002 BUDGET MODIFICATION REPORT

Veterans' Affairs

determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House modifies the Part IX, Special Provisions, language related to the Weekend and Holiday Premium Pay Incentive to authorize the pay incentive at the Eastern and Western Kentucky Veterans' Centers.

This record reflects adoption of House Floor Amendment #28 that adds Part I, Operating Budget funds totaling \$31,000 in each fiscal year for additional staffing needs.

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate provides General Fund support totaling \$350,000 in FY 2000-2001 and \$350,000 in FY 2001-2002 for additional staffing for the Commissioner's Office and Field Services.

The Senate does not provide Part II, Capital Projects Budget, Capital Construction Surplus Funds totaling \$100,000 in FY 2000-2001 for the West Kentucky State Veterans Cemetery.

CONFERENCE REPORT

The Conference concurs with the House.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Governor's Office

Cabinet/Function: Government Operations

Appropriation Unit: Veterans' Affairs

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE								
Federal Funds			4,283,000	4,283,000	4,283,000			
Bond Funds			557,000	557,000	557,000			
Capital Const. Surplus			100,000		100,000			
TOTAL CAPITAL			4,940,000	4,840,000	4,940,000			
II. CAPITAL PROJECTS								
1 (0740232)	Eastern Kentucky Veterans 'Center-Additional							
Federal Funds			1,056,000	1,056,000	1,056,000			
Bond Funds			328,000	328,000	328,000			
Total			1,384,000	1,384,000	1,384,000			
2 (0740233)	Western Kentucky Veterans' Center-Additional							
Federal Funds			502,000	502,000	502,000			
Bond Funds			229,000	229,000	229,000			
Total			731,000	731,000	731,000			
3 (0740229)	West Kentucky State Veterans Cemetery							
Federal Funds			2,725,000	2,725,000	2,725,000			
Capital Const. Surplus			100,000		100,000			
Total			2,825,000	2,725,000	2,825,000			
TOTAL			4,940,000	4,840,000	4,940,000			

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Government Operations
Appropriation Unit: Secretary of State

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,354,300	2,354,300	2,354,300	2,425,100	2,425,100	2,425,100	2,491,400	2,491,400	2,491,400
Restricted Funds	145,500	145,500	145,500	154,000	154,000	154,000	165,000	165,000	165,000
Regular Total Funds	2,499,800	2,499,800	2,499,800	2,579,100	2,579,100	2,579,100	2,656,400	2,656,400	2,656,400
General Fund Continuing									
GRAND TOTAL FUNDS	2,499,800	2,499,800	2,499,800	2,579,100	2,579,100	2,579,100	2,656,400	2,656,400	2,656,400
II. EXPENDITURE CATEGORY									
Personnel Costs	1,831,500	1,831,500	1,831,500	2,049,900	2,049,900	2,049,900	2,166,300	2,166,300	2,166,300
Operating Expenses	568,300	568,300	568,300	529,200	529,200	529,200	490,100	490,100	490,100
Capital Outlay	100,000	100,000	100,000						
TOTAL EXPENDITURES	2,499,800	2,499,800	2,499,800	2,579,100	2,579,100	2,579,100	2,656,400	2,656,400	2,656,400
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,354,300	2,354,300	2,354,300	2,410,800	2,410,800	2,410,800	2,468,700	2,468,700	2,468,700
Restricted Funds	145,500	145,500	145,500	154,000	154,000	154,000	165,000	165,000	165,000
Regular Total Funds	2,499,800	2,499,800	2,499,800	2,564,800	2,564,800	2,564,800	2,633,700	2,633,700	2,633,700
General Fund Continuing									
TOTAL BASE LEVEL	2,499,800	2,499,800	2,499,800	2,564,800	2,564,800	2,564,800	2,633,700	2,633,700	2,633,700
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				14,300	14,300	14,300	22,700	22,700	22,700
TOTAL ADDITIONAL				14,300	14,300	14,300	22,700	22,700	22,700
V. ADDITIONAL BUDGET ITEMS									
1 NEW	Wage Equity Plan								
(120EA0X01)	Provide funds to support salary improvements.								
General Fund				14,300	14,300	14,300	22,700	22,700	22,700
Total				14,300	14,300	14,300	22,700	22,700	22,700
TOTAL ADDITIONAL				14,300	14,300	14,300	22,700	22,700	22,700

FB 2000-2002 BUDGET MODIFICATION REPORT

Secretary of State

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

The Branch Budget Bill includes Part I, Operating Budget, language provision that directs, in accordance with KRS 14.140, any Restricted Funds amount received in the Limited Liability Companies Program in excess of \$154,000 at the close of FY 1999-2000 and \$165,000 at the close of FY 2000-2001 shall be transferred to the General Fund.

The Branch Budget Bill Part V, Funds Transfer, includes language provision that directs that, notwithstanding KRS 14.140, Restricted Funds from the Limited Liability Companies Program in the amount of \$1,000,000 in FY 1999-2000, \$500,000 in FY 2000-2001, and \$500,000 in FY 2001-2002 are recommended to be transferred to the General Fund.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$5,600 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT

The House concurs with the Branch Budget Recommendations with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$14,300 in FY 2000-2001 and \$22,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Board of Elections

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	4,278,200	4,278,200	4,278,200	3,542,500	3,542,500	3,542,500	3,945,600	3,945,600	3,945,600
Restricted Funds	40,000	40,000	40,000	40,000	40,000	40,000	60,000	60,000	60,000
Regular Total Funds	4,318,200	4,318,200	4,318,200	3,582,500	3,582,500	3,582,500	4,005,600	4,005,600	4,005,600
General Fund Continuing									
GRAND TOTAL FUNDS	4,318,200	4,318,200	4,318,200	3,582,500	3,582,500	3,582,500	4,005,600	4,005,600	4,005,600
II. EXPENDITURE CATEGORY									
Personnel Costs	890,500	890,500	890,500	919,100	919,100	919,100	965,300	965,300	965,300
Operating Expenses	486,600	486,600	486,600	532,600	532,600	532,600	579,300	579,300	579,300
Grants, Loans, Benefits	2,941,100	2,941,100	2,941,100	2,130,800	2,130,800	2,130,800	2,461,000	2,461,000	2,461,000
TOTAL EXPENDITURES	4,318,200	4,318,200	4,318,200	3,582,500	3,582,500	3,582,500	4,005,600	4,005,600	4,005,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,278,200	4,278,200	4,278,200	3,350,000	3,350,000	3,350,000	3,710,400	3,710,400	3,710,400
Restricted Funds	40,000	40,000	40,000	40,000	40,000	40,000	60,000	60,000	60,000
Regular Total Funds	4,318,200	4,318,200	4,318,200	3,390,000	3,390,000	3,390,000	3,770,400	3,770,400	3,770,400
General Fund Continuing									
TOTAL BASE LEVEL	4,318,200	4,318,200	4,318,200	3,390,000	3,390,000	3,390,000	3,770,400	3,770,400	3,770,400
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				192,500	192,500	192,500	235,200	235,200	235,200
TOTAL ADDITIONAL				192,500	192,500	192,500	235,200	235,200	235,200
V. ADDITIONAL BUDGET ITEMS									
1 MTCE	Maintenance of Current Services								
(185FA0X01)	Provide funds to support the operating costs and state's obligation for elections.								
General Fund				183,400	183,400	183,400	221,900	221,900	221,900
Total				183,400	183,400	183,400	221,900	221,900	221,900
2 NEW	Wage Equity Plan								
(185FA0X02)	Provide funds to support salary improvements.								
General Fund				9,100	9,100	9,100	13,300	13,300	13,300
Total				9,100	9,100	9,100	13,300	13,300	13,300
TOTAL ADDITIONAL				192,500	192,500	192,500	235,200	235,200	235,200

FB 2000-2002 BUDGET MODIFICATION REPORT

Board of Elections

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$1,900 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill Part I, Operating Budget, includes language provisions that direct the following:

- (1) General Fund moneys in the amounts of \$2,126,800 in FY 2000-2001 and \$2,461,000 in FY 2001-2002 to pay the state's share of county election expenses as required by KRS 117.345 and the state's share of voter registration expenses as required by KRS 116.145 and KRS 117.343.
- (2) Subject to enabling legislation, General Fund moneys are provided in the amounts of \$150,000 in FY 2000-2001 and \$152,700 in FY 2001-2002 to increase the maximum state payment to eligible precincts from \$255 to \$300 per precinct per election for elections expenses, to each precinct using voting machines. Any amount that the State is required to pay in excess of the amounts previously identified under the provisions of KRS 116.145 and KRS 117.343 are to be deemed necessary governmental expenses and shall be paid from the General Fund Surplus account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).
- (3) General Fund moneys in the amount of \$4,000 are provided in FY 2001-2002 to pay per diem and mileage costs to each elector in the year of President and Vice President of the United States, for each day they are at the State Capitol as an election, in accordance with KRS 118.455.

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$9,100 in FY 2000-2001 and \$13,300 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Treasury

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,285,200	2,285,200	2,285,200	2,239,200	2,239,200	2,239,200	2,402,000	2,402,000	2,402,000
Restricted Funds				791,900	791,900	791,900	731,900	731,900	731,900
Regular Total Funds	2,285,200	2,285,200	2,285,200	3,031,100	3,031,100	3,031,100	3,133,900	3,133,900	3,133,900
General Fund Continuing									
GRAND TOTAL FUNDS	2,285,200	2,285,200	2,285,200	3,031,100	3,031,100	3,031,100	3,133,900	3,133,900	3,133,900
II. EXPENDITURE CATEGORY									
Personnel Costs	1,894,800	1,894,800	1,894,800	2,108,700	2,108,700	2,108,700	2,200,300	2,200,300	2,200,300
Operating Expenses	390,400	390,400	390,400	922,400	922,400	922,400	933,600	933,600	933,600
TOTAL EXPENDITURES	2,285,200	2,285,200	2,285,200	3,031,100	3,031,100	3,031,100	3,133,900	3,133,900	3,133,900
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,285,200	2,285,200	2,285,200	2,229,100	2,229,100	2,229,100	2,385,300	2,385,300	2,385,300
Restricted Funds				791,900	791,900	791,900	731,900	731,900	731,900
Regular Total Funds	2,285,200	2,285,200	2,285,200	3,021,000	3,021,000	3,021,000	3,117,200	3,117,200	3,117,200
General Fund Continuing									
TOTAL BASE LEVEL	2,285,200	2,285,200	2,285,200	3,021,000	3,021,000	3,021,000	3,117,200	3,117,200	3,117,200
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				10,100	10,100	10,100	16,700	16,700	16,700
TOTAL ADDITIONAL				10,100	10,100	10,100	16,700	16,700	16,700
V. ADDITIONAL BUDGET ITEMS									
2 NEW	Wage Equity Plan								
(125DA0X03)	Provide funds to support salary improvements.								
General Fund				10,100	10,100	10,100	16,700	16,700	16,700
Total				10,100	10,100	10,100	16,700	16,700	16,700
TOTAL ADDITIONAL				10,100	10,100	10,100	16,700	16,700	16,700

FB 2000-2002 BUDGET MODIFICATION REPORT

Treasury

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional funding support totaling \$14,300 in FY 2000-2001 and \$49,000 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Included in the Restricted Funds appropriation is a non revenue recurring transfer from the Unclaimed Property Fund. In each year of the 2000-2002 Biennium, \$731,900 is appropriated to provide funding for services performed by the Unclaimed Property Division of the Treasury Department. This action reflects a policy change in the transfer of available off-budget Restricted Funds to an on-budget status for the purpose of supporting ongoing activities of the Unclaimed Property Program.

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$10,100 in FY 2000-2001 and \$16,700 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Treasury

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Capital Const. Surplus				248,000	248,000	248,000	248,000	248,000	248,000
TOTAL CAPITAL				248,000	248,000	248,000	248,000	248,000	248,000
II. CAPITAL PROJECTS									
1 (1250001) Laser Check Printers-Lease									
Capital Const. Surplus				248,000	248,000	248,000	248,000	248,000	248,000
Total				248,000	248,000	248,000	248,000	248,000	248,000
TOTAL				248,000	248,000	248,000	248,000	248,000	248,000

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Attorney General

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	12,959,300	12,959,300	12,959,300	13,066,000	13,066,000	13,066,000	13,751,400	13,751,400	13,751,400
Restricted Funds	6,781,900	6,781,900	6,781,900	7,542,300	7,542,300	7,542,300	7,796,900	7,796,900	7,796,900
Federal Funds	2,475,400	2,475,400	2,475,400	2,494,300	2,494,300	2,494,300	2,584,000	2,584,000	2,584,000
Regular Total Funds	22,216,600	22,216,600	22,216,600	23,102,600	23,102,600	23,102,600	24,132,300	24,132,300	24,132,300
General Fund Continuing									
GRAND TOTAL FUNDS	22,216,600	22,216,600	22,216,600	23,102,600	23,102,600	23,102,600	24,132,300	24,132,300	24,132,300

II. EXPENDITURE CATEGORY

Personnel Costs	15,988,600	15,988,600	15,988,600	16,951,800	16,951,800	16,951,800	17,789,200	17,789,200	17,789,200
Operating Expenses	2,837,000	2,837,000	2,837,000	2,733,400	2,733,400	2,733,400	2,821,700	2,821,700	2,821,700
Grants, Loans, Benefits	3,251,000	3,251,000	3,251,000	3,298,000	3,298,000	3,298,000	3,398,400	3,398,400	3,398,400
Debt Service	80,000	80,000	80,000	119,400	119,400	119,400	123,000	123,000	123,000
Capital Outlay	60,000	60,000	60,000						
TOTAL EXPENDITURES	22,216,600	22,216,600	22,216,600	23,102,600	23,102,600	23,102,600	24,132,300	24,132,300	24,132,300

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	12,959,300	12,959,300	12,959,300	12,990,100	12,990,100	12,990,100	13,639,600	13,639,600	13,639,600
Restricted Funds	6,781,900	6,781,900	6,781,900	7,168,300	7,168,300	7,168,300	7,413,000	7,413,000	7,413,000
Federal Funds	2,475,400	2,475,400	2,475,400	2,494,300	2,494,300	2,494,300	2,584,000	2,584,000	2,584,000
Regular Total Funds	22,216,600	22,216,600	22,216,600	22,652,700	22,652,700	22,652,700	23,636,600	23,636,600	23,636,600
General Fund Continuing									
TOTAL BASE LEVEL	22,216,600	22,216,600	22,216,600	22,652,700	22,652,700	22,652,700	23,636,600	23,636,600	23,636,600

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				75,900	75,900	75,900	111,800	111,800	111,800
Restricted Funds				374,000	374,000	374,000	383,900	383,900	383,900
TOTAL ADDITIONAL				449,900	449,900	449,900	495,700	495,700	495,700

V. ADDITIONAL BUDGET ITEMS**2 NEW Advocacy Services-Office of Senior Protection (Operations)**

(040MX0X03) Provide funds to support personnel costs for 2 PFT and operating expenses to allow the Office to coordinate with other law enforcement agencies to provide instructional and education methods of crime prevention to senior citizens.

Restricted Funds	155,000	155,000	155,000	157,500	157,500	157,500
Total	155,000	155,000	155,000	157,500	157,500	157,500

3 NEWMAN Advocacy Services-Multidisciplinary Child Abuse Commission Director Position

(040MX0X02) Provide funds to support personnel expenses for 1 PFT to replace contractual arrangement for position of Director. KRS 431.660 creates the position.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Attorney General

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
3	NEWMAN Advocacy Services-Multidisciplinary Child Abuse Commission Director Position									
(040MX0X02)	Provide funds to support personnel expenses for 1 PFT to replace contractual arrangement for position of Director. KRS 431.660 creates the position.									
Restricted Funds					60,000	60,000	60,000	62,100	62,100	62,100
Total					60,000	60,000	60,000	62,100	62,100	62,100
4	NEW Criminal Services-Financial Integrity Enforcement Division (Staff and Operations)									
(040MB0X02)	Provide funds to support personnel costs for 2 PFT investigator positions and operating for the investigation of the fraudulent use of Social Security numbers and other personal information to obtain cash, goods or services illegally.									
Restricted Funds					125,000	125,000	125,000	129,400	129,400	129,400
Total					125,000	125,000	125,000	129,400	129,400	129,400
5	NEW Civil Services-Tobacco Master Settlement Agreement Compliance Advisory Board									
(040MZ0X02)	Provide funds to support personnel and operating costs to allow the Board to resolve alleged violations of the Tobacco Master Settlement Agreement.									
Restricted Funds					30,000	30,000	30,000	31,000	31,000	31,000
Total					30,000	30,000	30,000	31,000	31,000	31,000
8	NEW Wage Equity Plan									
(040MA0X02)	Provide funds to support salary improvement.									
General Fund					75,900	75,900	75,900	111,800	111,800	111,800
Restricted Funds					4,000	4,000	4,000	3,900	3,900	3,900
Total					79,900	79,900	79,900	115,700	115,700	115,700
TOTAL ADDITIONAL					449,900	449,900	449,900	495,700	495,700	495,700

FB 2000-2002 BUDGET MODIFICATION REPORT

Attorney General

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions: Additional General Fund support is provided totaling \$342,900 in FY 2000-2001 and \$360,100 in FY 2001-2002 for personnel and operating expenses to expand consumer protection services; Additional non-recurring Restricted Funds are provided for the following: Financial Integrity Enforcement Division totaling \$125,000 in FY 2000-2001 and \$129,400 in FY 2001-2002, which includes two PFT positions and operating costs; \$155,000 in FY 2000-2001 and \$157,500 in FY 2001-2002 for the Office of Senior Protection, which funds 2 PFT positions and operating costs; \$60,000 in FY 2000-2001 and \$62,100 in FY 2001-2002 to establish a Director position for the Multidisciplinary Child Sexual Abuse Commission; and \$30,000 in FY 2000-2001 and \$31,000 in FY 2001-2002 for personnel and operating expenditures related to the Tobacco Master Settlement Agreement Compliance Advisory Board.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$292,600 in FY 2000-2001 and \$515,000 in FY 2001-2002 and Restricted Funds support totaling \$4,000 in FY 2000-2001 and \$3,900 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

*The Branch Budget recommendation includes an annual increase in General Fund support totaling 4.9% in the Base Level Budget to support increased costs of existing operations.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Franklin County with a cost that exceeds \$200,000 per year.

The Branch Budget Bill, Part IX, Special Provisions, includes language provisions relating to Legal Services Contracts, Deputy and Assistant Attorneys General Salaries, Health Care Rate Intervention, Asbestos Litigation Fund, Annual and Sick Leave Service Credit, Prosecutor's Advisory Council Administrative Functions, Victims Witness Protection Funds, and Court Ordered Settlements as follows:

(1) Legal Services Contracts: The Attorney General shall present proposals to state agencies specifying legal work that is presently accomplished through Personal Service Contracts that indicate the Office of the Attorney General's capacity to perform the work at a lesser cost. State agencies shall agree to make arrangements with the Attorney General to perform the legal work and compensate the Attorney General for the legal services. The Finance and Administration Cabinet shall execute the financial arrangements as provided under this section, notwithstanding any other provision of the Kentucky Revised Statutes. State agencies shall submit any proposals for legal services to the Office of the Attorney General pursuant to KRS 12.210. If the Attorney General determines that the provisions in this section require additional staff positions, the Personnel Cabinet and the Governor's Office of Policy and Management shall take timely action to enable the Attorney General to recruit and employ the personnel the Attorney General has determined as necessary. Actions taken under the terms of this section shall be reviewed by the Interim Joint Committee on Appropriations and Revenue as provided in this Act.

(2) Deputy and Assistant Attorneys General Salaries: Notwithstanding KRS 15.100, the Attorney General may set the salary for the deputy attorney general and the salary for the two assistant deputy attorneys general at a rate less than that required in KRS 15.100.

(3) Health Care Rate Intervention: In addition to such funds as may be appropriated, this Office may request from the Finance and Administration Cabinet, as a necessary government expense, such funds as may be necessary for expert witnesses pursuant to KRS 304.17A-095. The Finance and Administration Cabinet shall approve up to \$175,000 for

FB 2000-2002 BUDGET MODIFICATION REPORT

Attorney General

the 2000-2002 biennium for this purpose to the Office of the Attorney General. The Department of Insurance shall provide the Office of the Attorney General any available information to assist in the preparation of a rate hearing pursuant to KRS 304.17A-095.

(4) Asbestos Litigation Fund: Restricted Funds which were appropriated to the Office of the Attorney General by House Bill 321 (1998 Ky. Acts ch. 615) for asbestos litigation administrative costs shall not lapse and shall be transferred to the Unified Prosecutorial System effective July 1, 2000, for prosecutor training.

(5) Annual and Sick Leave Service Credit: Notwithstanding any statutory or regulatory restrictions to the contrary, any former employee of the Unified Prosecutorial System who has been appointed to a permanent full time position under KRS Chapter 18A shall be credited annual and sick leave based on service credited under the Kentucky Retirement System. This provision shall only apply to any new appointment or current employee as of July 1, 1998.

(6) Prosecutor's Advisory Council Administrative Functions: Notwithstanding the provisions of KRS 15.760(4) and KRS 15.770(5) to the contrary, the Prosecutor's Advisory Council shall approve compensation for employees of the Unified Prosecutorial System subject to the appropriation in the Act.

(7) Victims Witness Protection Funds: The General Fund appropriation to the Office of the Attorney General for the operation of the Victim Witness Protection Program shall not lapse, notwithstanding KRS 45.229, and shall be carried forward into fiscal year 2000-2001 for the same purpose.

(8) Court Ordered Settlements: The Office of the Attorney General may distribute court ordered settlements received pursuant to KRS Chapter 367 or multi-state litigation for purposes consistent with the nature of the litigation if it is not administratively feasible to return the funds to individuals. The Office of the Attorney General shall notify the Governor's Office for Policy and Management and the Interim Joint Committee on Appropriations and Revenue at least thirty (30) days prior to the proposed distribution of these funds if the funds are not being returned to individuals. The notice shall include the nature of this litigation, the amount of funds to be distributed, the options available for use of the funds, and the recommendation of the Attorney General for fund use.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:
There are no funds provided for additional Regional Consumer Resource Centers.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$75,900 in FY 2000-2001 and \$111,800 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The House modifies Part IX, Special Provisions language relating to annual and sick leave service credit to clarify that the provision is solely for the purpose of computation of sick and annual leave.

FB 2000-2002 BUDGET MODIFICATION REPORT

Attorney General

The House restates the following Part IX, Special Provisions, language:

(1) Legal Services Contracts: The Attorney General may present proposals to state agencies specifying legal work that is presently accomplished through Personal Service Contracts that indicate the Office of the Attorney General's capacity to perform the work at a lesser cost. State agencies may agree to make arrangements with the Attorney General to perform the legal work and compensate the Attorney General for the legal services.

(4) Asbestos Litigation Fund: Restricted Funds which were appropriated to the Office of the Attorney General by House Bill 321 (1998 Ky. Acts ch. 615) for asbestos litigation administrative costs shall lapse and shall be transferred to the General Fund Surplus Account.

(6) Prosecutor's Advisory Council Administrative Functions: The Prosecutor's Advisory Council shall approve compensation for employees of the Unified Prosecutorial System subject to the appropriation in the Act.

The House adds the following Part IX, Special Provisions, language:

(8) Public Funds: Notwithstanding any provision of common law or statutory law to the contrary, any funds or other assets of any kind or nature, including but not limited to public funds as defined in KRS 446.010, court-ordered settlement agreements under KRS Chapter 367, multi-state settlements, and private funds or assets recovered in a legal action on behalf of the general public, the Commonwealth, or its duly elected statewide public officials shall be deemed public funds, and shall be deposited in the General Fund Surplus Account. The Attorney General shall provide notice to the Governor's Office of Policy and Management and the Legislative Research Commission of the nature of any funds deposited in this account and no funds shall be disbursed without a specific legislative appropriation by the General Assembly while in a regular or special legislative session. This provision shall not apply to any funds or other assets recovered by judgment, settlement, or a legal action by or on behalf of the Commonwealth, or other actions filed by a duly elected statewide public official, if the recovery sought and received is for specific individuals, identified as parties to the action either by individual Social Security numbers, or other individual identifying number, or by the individual's proper name.

(9) Child Sexual Abuse Exams: The Department for Medicaid Services shall develop a reimbursement schedule to compensate participating health care providers for the full cost of providing child sexual abuse examinations for eligible children, effective July 1, 2000. The reimbursement schedule shall not be reduced under any Managed Care Agreement. The Department may require participating health care providers to meet specific training and experience requirements. The Office of the Attorney General may utilize proceeds from the sale and renewal of child victims special license plates. Notwithstanding KRS 186.1867, the Transportation Cabinet shall review the costs related to the distribution of child victims license plates. Any revenue received from the sale or renewal of these plates in excess of costs shall be transferred to the Child Victims Trust Fund on an annual basis.

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate deletes the Part IX, Special Provisions, language relating to Public Funds.

The Senate amends the Part IX, Special Provisions, language relating to Child Sexual Abuse Exams to clarify that the provision shall not mandate any services or payments that are not otherwise provided in the Medicaid Benefits budget in Part I, Operating Budget.

CONFERENCE REPORT

The Conference concurs with the House with the following change:

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Attorney General

The Conference amends the Part IX, Special Provisions, language relating to Child Sexual Abuse Exams to clarify that the provision shall not mandate any services or payments that are not otherwise provided in the Medicaid Benefits budget in Part I, Operating Budget.

The Conference amends Part IX, Special Provisions, language relating to Public Funds as follows: Public Funds: Notwithstanding any provision of common law or statutory law to the contrary, any funds or other assets of any kind or nature, including but not limited to public funds as defined in KRS 446.010, court-ordered settlement agreements under KRS Chapter 367, multi-state settlements, and private funds or assets recovered in a legal action on behalf of the general public, the Commonwealth, or its duly elected statewide public officials shall be deemed public funds, and shall be deposited in the General Fund Surplus Account. The Attorney General shall provide notice to the Governor's Office of Policy and Management and the Legislative Research Commission of the nature of any funds deposited in this account and no funds shall be disbursed without a specific legislative appropriation by the General Assembly while in a regular or special legislative session. This provision shall not apply to any funds or other assets recovered by judgment, settlement, or legal action by or on behalf of the Commonwealth, or other actions filed by a duly elected statewide public official, if the recovery sought and received is for specific individuals, identified as parties to the action, or persons for whom the recovery is received if identified specifically, identification includes but is not limited to identification either by individual Social Security numbers, or other identifying number, or by proper name.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch:	Executive Branch	Agency:	Government Operations
Cabinet/Function:	Government Operations	Appropriation Unit:	Attorney General

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference

I. CAPITAL PROJECT RECAP BY FUND SOURCE

TOTAL CAPITAL

II. CAPITAL PROJECTS

1 (0400001) Lease-Franklin County

Total

TOTAL

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Unified Prosecutorial System
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	38,441,400	38,441,400	38,441,400	41,830,300	40,325,000	41,824,000	44,594,900	42,301,000	44,588,600
Restricted Funds	345,800	345,800	345,800	365,100	365,100	365,100	220,300	220,300	220,300
Federal Funds	829,400	829,400	829,400	881,100	881,100	881,100	872,400	872,400	872,400
Regular Total Funds	39,616,600	39,616,600	39,616,600	43,076,500	41,571,200	43,070,200	45,687,600	43,393,700	45,681,300
General Fund Continuing	241,900	241,900	241,900						
GRAND TOTAL FUNDS	39,858,500	39,858,500	39,858,500	43,076,500	41,571,200	43,070,200	45,687,600	43,393,700	45,681,300
II. EXPENDITURE CATEGORY									
Personnel Costs	36,513,900	36,513,900	36,513,900	40,039,500	39,667,100	40,069,500	43,167,800	42,006,800	43,197,800
Operating Expenses	3,199,600	3,199,600	3,199,600	2,455,100	1,759,100	2,418,800	1,941,300	1,245,300	1,905,000
Grants, Loans, Benefits	145,000	145,000	145,000	581,900	145,000	581,900	578,500	141,600	578,500
TOTAL EXPENDITURES	39,858,500	39,858,500	39,858,500	43,076,500	41,571,200	43,070,200	45,687,600	43,393,700	45,681,300
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	38,441,400	38,441,400	38,441,400	39,239,000	39,239,000	39,269,000	41,160,800	41,160,800	41,190,800
Restricted Funds	345,800	345,800	345,800	365,100	365,100	365,100	220,300	220,300	220,300
Federal Funds	829,400	829,400	829,400	881,100	881,100	881,100	872,400	872,400	872,400
Regular Total Funds	39,616,600	39,616,600	39,616,600	40,485,200	40,485,200	40,515,200	42,253,500	42,253,500	42,283,500
General Fund Continuing	241,900	241,900	241,900						
TOTAL BASE LEVEL	39,858,500	39,858,500	39,858,500	40,485,200	40,485,200	40,515,200	42,253,500	42,253,500	42,283,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,591,300	1,086,000	2,555,000	3,434,100	1,140,200	3,397,800
TOTAL ADDITIONAL				2,591,300	1,086,000	2,555,000	3,434,100	1,140,200	3,397,800

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Unified Prosecutorial System

Cabinet/Function: Government Operations

Appropriation Unit: Commonwealth's Attorneys

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	20,092,400	20,092,400	20,092,400	22,058,300	21,076,900	22,052,000	23,509,700	22,109,700	23,503,400
Restricted Funds	334,300	334,300	334,300	322,500	322,500	322,500	179,900	179,900	179,900
Federal Funds	594,900	594,900	594,900	629,200	629,200	629,200	608,300	608,300	608,300
Regular Total Funds	21,021,600	21,021,600	21,021,600	23,010,000	22,028,600	23,003,700	24,297,900	22,897,900	24,291,600
General Fund Continuing	241,900	241,900	241,900						
GRAND TOTAL FUNDS	21,263,500	21,263,500	21,263,500	23,010,000	22,028,600	23,003,700	24,297,900	22,897,900	24,291,600
II. EXPENDITURE CATEGORY									
Personnel Costs	18,528,900	18,528,900	18,528,900	20,373,300	20,164,800	20,403,300	22,175,200	21,548,100	22,205,200
Operating Expenses	2,594,600	2,594,600	2,594,600	2,059,800	1,723,800	2,023,500	1,545,800	1,209,800	1,509,500
Grants, Loans, Benefits	140,000	140,000	140,000	576,900	140,000	576,900	576,900	140,000	576,900
TOTAL EXPENDITURES	21,263,500	21,263,500	21,263,500	23,010,000	22,028,600	23,003,700	24,297,900	22,897,900	24,291,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	20,092,400	20,092,400	20,092,400	20,512,200	20,512,200	20,542,200	21,516,800	21,516,800	21,546,800
Restricted Funds	334,300	334,300	334,300	322,500	322,500	322,500	179,900	179,900	179,900
Federal Funds	594,900	594,900	594,900	629,200	629,200	629,200	608,300	608,300	608,300
Regular Total Funds	21,021,600	21,021,600	21,021,600	21,463,900	21,463,900	21,493,900	22,305,000	22,305,000	22,335,000
General Fund Continuing	241,900	241,900	241,900						
TOTAL BASE LEVEL	21,263,500	21,263,500	21,263,500	21,463,900	21,463,900	21,493,900	22,305,000	22,305,000	22,335,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,546,100	564,700	1,509,800	1,992,900	592,900	1,956,600
TOTAL ADDITIONAL				1,546,100	564,700	1,509,800	1,992,900	592,900	1,956,600
V. ADDITIONAL BUDGET ITEMS									
3 EXPAN	Salary Improvement								
(030AA0X04)	Provide funds to support salary increases and require report to Appropriations & Revenue Committee on salary plan prior to implementation.								
General Fund				208,500		208,500	627,100		627,100
Total				208,500		208,500	627,100		627,100
4 EXPAN	Full-Time Offices-Personnel and Operating Costs								
(030AA0X02)	Provide funds to support the transition of 6 part-time Commonwealth's Attorneys to become full-time, including operating expenses, furniture and equipment, and funding for 6 part-time secretaries to become full-time.								
General Fund				564,700	564,700	564,700	592,900	592,900	592,900
Total				564,700	564,700	564,700	592,900	592,900	592,900

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Unified Prosecutorial System

Cabinet/Function: Government Operations

Appropriation Unit: Commonwealth's Attorneys

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
8	EXPAN	Rape Victims Assistance Program-Medical Examination Fees								
(030AGA01)		Provide funds to support physician/sexual assault nurse examiner, emergency room charges and lab fees for sexual assault victims' examinations.								
General Fund					436,900		436,900	436,900		436,900
Total					436,900		436,900	436,900		436,900
9	EXPAN	Office Expense Allowance-Increase								
(030AGA02)		Provide funds to support an increase of \$500 per month for the office expense allowance for each Commonwealth's Attorney.								
General Fund					336,000		299,700	336,000		299,700
Total					336,000		299,700	336,000		299,700
TOTAL ADDITIONAL					1,546,100	564,700	1,509,800	1,992,900	592,900	1,956,600

FB 2000-2002 BUDGET MODIFICATION REPORT

Unified Prosecutorial System-Commonwealth's Attorneys

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception: Additional support from the General Fund totaling \$564,700 in FY 2000-2001 and \$592,900 in FY 2001-2002 is provided for the transition of six part-time Commonwealth's Attorneys' offices to become full-time.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs: There is appropriated from the General Fund in FY 2000-2001 and FY 2001-2002 the necessary funds, subject to the conditions and procedures provided in this Act, which are required to provide additional staff to handle workload generated from new judgeships or courts contingent upon passage of enabling legislation. These funds shall be made available from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

*The Branch Budget recommendation includes an annual increase in General Fund support totaling 4.9% in the Base Level Budget to support increased costs of existing operations.

The Branch Budget Bill, Part II, Capital Projects Budget, authorizes the lease of real property in Jefferson County with a cost that exceeds \$200,000 per year.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The House provides additional General Fund support totaling \$436,900 in each fiscal year for the Rape Victims Assistance Program.

The House provides additional General Fund support totaling \$208,500 in FY 2000-2001 and \$627,100 in FY 2001-2002 for salary improvements. No funds shall be expended for salary improvements until the Prosecutors Advisory Council reviews the salary levels of the elected Commonwealth's Attorneys' employees, establishes a salary enhancement plan, and reports its findings to the Interim Joint Committee on Appropriations and Revenue.

The House provides additional General Fund support totaling \$336,000 in each fiscal year to provide each Commonwealth's Attorney the sum of \$1,000 each month, which is declared to be the equivalent of the minimum sum that each Commonwealth's Attorney will expend each month in the performance of the official duties directed to be performed for the Commonwealth, notwithstanding KRS 15.765(2).

The House removes the Part I, Operating Budget, language provision relating to staffing for new judgeships or courts.

The House includes a Part I, Operating Budget, language provision which states: Notwithstanding KRS 15.757(2), a circuit may revert to part-time status at the option of a newly elected Commonwealth's Attorney if the circuit has been authorized to become full-time effective on or after January 1, 2001, based upon a request from the part-time Commonwealth's Attorney who does not seek re-election for the term beginning January 1, 2001, and the newly elected Commonwealth's Attorney notifies the Prosecutors Advisory Council on or before November 15, 2000.

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate does not include additional General Fund support totaling \$208,500 in FY 2000-2001 and \$627,100 in FY 2001-2002 for salary improvement, \$436,900 in each fiscal year for the Rape Victims Assistance Program, and \$336,000 in each fiscal year to increase the office expense allowance.

FB 2000-2002
BUDGET MODIFICATION REPORT

Unified Prosecutorial System-Commonwealth's Attorneys

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

The Conference provides additional General Fund support totaling \$299,700 in each fiscal year to provide each Commonwealth's Attorney the sum of \$1,000 each month, which is declared to be the equivalent of the minimum sum that each Commonwealth's Attorney will expend each month in the performance of the official duties directed to be performed for the Commonwealth, notwithstanding KRS 15.765(2).

The Conference provides additional General Fund support totaling \$30,000 in each fiscal year.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch:	Executive Branch	Agency:	Unified Prosecutorial System
Cabinet/Function:	Government Operations	Appropriation Unit:	Commonwealth's Attorneys

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference

I. CAPITAL PROJECT RECAP BY FUND SOURCE

TOTAL CAPITAL

II. CAPITAL PROJECTS

1 (0300001) Commonwealth's Attorney Lease-Jefferson County

Total

TOTAL

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Unified Prosecutorial System

Cabinet/Function: Government Operations

Appropriation Unit: County Attorneys

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	18,349,000	18,349,000	18,349,000	19,772,000	19,248,100	19,772,000	21,085,200	20,191,300	21,085,200
Restricted Funds	11,500	11,500	11,500	42,600	42,600	42,600	40,400	40,400	40,400
Federal Funds	234,500	234,500	234,500	251,900	251,900	251,900	264,100	264,100	264,100
Regular Total Funds	18,595,000	18,595,000	18,595,000	20,066,500	19,542,600	20,066,500	21,389,700	20,495,800	21,389,700
General Fund Continuing									
GRAND TOTAL FUNDS	18,595,000	18,595,000	18,595,000	20,066,500	19,542,600	20,066,500	21,389,700	20,495,800	21,389,700
II. EXPENDITURE CATEGORY									
Personnel Costs	17,985,000	17,985,000	17,985,000	19,666,200	19,502,300	19,666,200	20,992,600	20,458,700	20,992,600
Operating Expenses	605,000	605,000	605,000	395,300	35,300	395,300	395,500	35,500	395,500
Grants, Loans, Benefits	5,000	5,000	5,000	5,000	5,000	5,000	1,600	1,600	1,600
TOTAL EXPENDITURES	18,595,000	18,595,000	18,595,000	20,066,500	19,542,600	20,066,500	21,389,700	20,495,800	21,389,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	18,349,000	18,349,000	18,349,000	18,726,800	18,726,800	18,726,800	19,644,000	19,644,000	19,644,000
Restricted Funds	11,500	11,500	11,500	42,600	42,600	42,600	40,400	40,400	40,400
Federal Funds	234,500	234,500	234,500	251,900	251,900	251,900	264,100	264,100	264,100
Regular Total Funds	18,595,000	18,595,000	18,595,000	19,021,300	19,021,300	19,021,300	19,948,500	19,948,500	19,948,500
General Fund Continuing									
TOTAL BASE LEVEL	18,595,000	18,595,000	18,595,000	19,021,300	19,021,300	19,021,300	19,948,500	19,948,500	19,948,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,045,200	521,300	1,045,200	1,441,200	547,300	1,441,200
TOTAL ADDITIONAL				1,045,200	521,300	1,045,200	1,441,200	547,300	1,441,200
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN	Expanded Staff Allocations								
(030AB0X02)	Provide funds to support 20 additional positions in counties where an increased workload or insufficient staffing has been determined.								
General Fund				521,300	521,300	521,300	547,300	547,300	547,300
Total				521,300	521,300	521,300	547,300	547,300	547,300
3 EXPAN	Assistant County Attorneys-Staff Salary Improvement								
(030AB0X03)	Provide funds to support salary increases and require report to Appropriations & Revenue Committee on salary plan prior to implementation.								
General Fund				163,900		163,900	533,900		533,900
Total				163,900		163,900	533,900		533,900

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Cabinet/Function: Government Operations

Agency: Unified Prosecutorial System

Appropriation Unit: County Attorneys

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
7	EXPAN Office Expense Allowance-Increase									
(030BGA01)	Provide funds to support an increase of \$250 per month for the office expense allowance for each County Attorney.									
General Fund					360,000			360,000		
Total					360,000			360,000		
TOTAL ADDITIONAL					1,045,200	521,300	1,045,200	1,441,200	547,300	1,441,200

FB 2000-2002 BUDGET MODIFICATION REPORT

Unified Prosecutorial System-County Attorneys

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception: Additional support from the General Fund totaling \$521,300 in FY 2000-2001 and \$547,300 in FY 2001-2002 is provided for additional staff positions in counties where an increased workload or insufficient staffing has been determined.

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs: There is appropriated from the General Fund in fiscal year 2000-2001 and fiscal year 2001-2002 the necessary funds, subject to the conditions and procedures provided in this Act, which are required to provide additional staff to handle workload generated from new judgeships or courts contingent upon passage of enabling legislation. These funds shall be made available from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

*The Branch Budget recommendation includes an annual increase in General Fund support totaling 4.9% in the Base Level Budget to support increased costs of existing operations.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The House provides additional General Fund support totaling \$163,900 in FY 2000-2001 and \$533,900 in FY 2001-2002 for salary improvements. No funds shall be expended for salary improvements until the Prosecutors Advisory Council reviews the salary levels of the elected County Attorneys' employees, establishes a salary enhancement plan, and reports its findings to the Interim Joint Committee on Appropriations and Revenue.

The House provides additional General Fund support totaling \$360,000 in each fiscal year to provide each County Attorney the sum of \$500 each month, which is declared to be the equivalent of the minimum sum that each County Attorney will expend each month in the performance of the official duties directed to be performed for the Commonwealth, notwithstanding KRS 15.765(2).

The House removes the Part I, Operating Budget, language provision relating to staffing for new judgeships or courts.

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate does not include additional General fund support totaling \$163,900 in FY 2000-2001 and \$533,900 in FY 2001-2002 for salary improvement, and \$360,000 in each fiscal year to increase the office expense allowance.

CONFERENCE REPORT

The Conference concurs with the House.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Auditor of Public Accounts

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	5,749,400	5,749,400	5,749,400	5,775,400	5,895,400	5,895,400	5,911,600	5,911,600	5,911,600
Restricted Funds	3,149,900	3,149,900	3,149,900	4,709,000	4,709,000	4,709,000	4,405,000	4,405,000	4,405,000
Regular Total Funds	8,899,300	8,899,300	8,899,300	10,484,400	10,604,400	10,604,400	10,316,600	10,316,600	10,316,600
General Fund Continuing									
GRAND TOTAL FUNDS	8,899,300	8,899,300	8,899,300	10,484,400	10,604,400	10,604,400	10,316,600	10,316,600	10,316,600
II. EXPENDITURE CATEGORY									
Personnel Costs	7,440,600	7,440,600	7,440,600	8,159,900	8,159,900	8,159,900	8,601,300	8,601,300	8,601,300
Operating Expenses	1,165,800	1,165,800	1,165,800	1,242,500	1,362,500	1,362,500	1,226,300	1,226,300	1,226,300
Capital Outlay	292,900	292,900	292,900	1,082,000	1,082,000	1,082,000	489,000	489,000	489,000
TOTAL EXPENDITURES	8,899,300	8,899,300	8,899,300	10,484,400	10,604,400	10,604,400	10,316,600	10,316,600	10,316,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	5,749,400	5,749,400	5,749,400	5,738,300	5,738,300	5,738,300	5,850,000	5,850,000	5,850,000
Restricted Funds	3,149,900	3,149,900	3,149,900	4,709,000	4,709,000	4,709,000	4,405,000	4,405,000	4,405,000
Regular Total Funds	8,899,300	8,899,300	8,899,300	10,447,300	10,447,300	10,447,300	10,255,000	10,255,000	10,255,000
General Fund Continuing									
TOTAL BASE LEVEL	8,899,300	8,899,300	8,899,300	10,447,300	10,447,300	10,447,300	10,255,000	10,255,000	10,255,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				37,100	157,100	157,100	61,600	61,600	61,600
TOTAL ADDITIONAL				37,100	157,100	157,100	61,600	61,600	61,600
V. ADDITIONAL BUDGET ITEMS									
1 NEW	Wage Equity Plan								
(045CE0X01)	Provide funds to support salary improvements.								
General Fund				37,100	37,100	37,100	61,600	61,600	61,600
Total				37,100	37,100	37,100	61,600	61,600	61,600
2 NEW	Performance Budgeting Pilot Project								
(045GA01)	Provide funds to support the Performance Budget Pilot Project.								
General Fund					120,000	120,000			
Total					120,000	120,000			
TOTAL ADDITIONAL				37,100	157,100	157,100	61,600	61,600	61,600

FB 2000-2002 BUDGET MODIFICATION REPORT

Auditor of Public Accounts

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Restricted Funds are provided in the Base Level Budget in the amount of \$359,000 in FY 2000-2001 and \$377,800 in FY 2001-2002 to implement an aggressive, staff turnover prevention strategy.

Restricted Funds are also provided in the Base Level Budget in the amount of \$1,082,000 in FY 2000-2001 and \$489,000 in FY 2001-2002 to support upgrades in computer hardware and software, to allow the implementation of on-line auditing.

The Branch Budget Bill includes Part 1 Operating Budget, language provisions that directs, notwithstanding KRS 43.200, no funding is provided for Auditor's scholarships.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional, General Fund support totaling \$91,300 in FY 2000-2001 and \$75,900 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill Part IX, Special Provisions, includes language provisions relating to State Agencies Audit Services Contracts; Audit Records and Status Reports; and Charges for Federal, State, and Local Audits as follow:

a. State Agencies Audit Services Contracts: No state agency shall enter into any contract with a non governmental entity for an audit unless the Auditor of Public Accounts has declined in writing to perform the audit or has failed to respond within thirty (30) days of receipt of a written request. The agency requesting the audit shall furnish the Auditor of Public Accounts a comprehensive statement of the scope and nature of the proposed audit.

b. Audit Records and Status Reports: The Auditor of Public Accounts shall report in writing each sixty (60) days to the Interim Joint Committee on Appropriations and Revenue the progress of all state audits, together with copies of all completed audits. The auditor shall maintain a record of all time and expenses for each audit or investigation.

c. Charges for Federal, State, and Local Audits: Any additional expense incurred by the Auditor of Public Accounts for auditing Federal Funds, when the audits are mandated by a cognizant federal audit agency, shall be charged to the audited agency when the costs may be charged against Federal Funds. The Auditor of Public Accounts is authorized to increase the audit fees for conducting county audits if additional revenues are needed to continue the operation of the office. The Auditor shall maintain a record of all costs and expenditures associated with this provision.

FB 2000-2002 BUDGET MODIFICATION REPORT

Auditor of Public Accounts

Each quarter, the Auditor of Public Accounts shall notify the Finance and Administration Cabinet concerning the collection status of the fees charged for county audits. If a county government is delinquent in its payment to the Auditor of Public Accounts, the Finance and Administration Cabinet shall withhold any moneys due that county government for the term of one hundred twenty (120) days or until the Auditor of Public Accounts has received full payment from the county. The Auditor of Public Accounts is authorized to increase the audit fees for conducting county audits if additional revenues are needed to continue the operations of the office.

The "Single Audit Act of 1984" and the "Single Audit Act Amendments of 1996" (OMB Circular No. A-128) have changed the method by which federal moneys to state agencies are audited. As a result of this federal change, the Auditor of Public Accounts is budgeted to receive additional agency receipts which shall be allotted by the Governor's Office for Policy and Management for programs authorized in the enacted budget for the Auditor of Public Accounts by the 2000 General Assembly, subject to the conditions and procedures provided in this Act.

Any additional expenses incurred by the Auditor of Public Accounts for auditing a state agency upon its request, or when the audit is not required by those standards governing the audit of the Commonwealth's Comprehensive Financial Report, or the provisions contained in the "Single Audit Act of 1984" and the "Single Audit Act Amendment Act of 1996," shall be charged to the agency requesting the audit.

Any expense incurred by the Auditor of Public Accounts for auditing individual governmental entities shall be charged to the agency receiving audit services when expenses are mutually agreed upon.

Following is a breakdown of the Branch Budget Recommendation for the Auditor of Public Accounts' budget.

Expenditure Unit	<u>FY 2000</u>	<u>FY 2000-2001</u>		<u>FY 2001-2002</u>	
	<u>Revised</u>	<u>Requested</u>	<u>Recommended</u>	<u>Requested</u>	<u>Recommended</u>
Administration	1,891,300	2,244,000	2,223,000	2,184,500	2,161,500
Examination and Information Technology	1,077,200	1,280,600	1,265,600	1,239,800	1,223,800
Financial Audits	5,321,500	6,326,700	6,232,600	6,246,800	6,149,200
Performance Audits	609,300	726,100	726,100	720,500	720,500
Wage Equity			91,300		75,900
Total	8,899,300	10,577,400	10,538,600	10,391,600	10,330,900

FB 2000-2002 BUDGET MODIFICATION REPORT

Auditor of Public Accounts

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$37,100 in FY 2000-2001 and \$61,600 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision that directs the following: Any additional expenses incurred by the Auditor of Public Accounts for auditing a state or local government agency or other entity upon its request, or when the audit is required by statute, or when the audit is not required by those standards governing the audit of the Commonwealth's Comprehensive Financial Report, or the provisions contained in the "Single Audit Act of 1984" and the "Single Audit Act Amendment Act of 1996," shall be charged to the agency or entity audited.

EMPOWER Kentucky Audit Expenses: The Auditor of Public Accounts shall charge for any consultation, training, and technology upgrade expenses incurred because of EMPOWER Kentucky and shall be by the client agencies.

SENATE REPORT

The Senate concurs with the House with the following exceptions:

Part I, Operating Budget, includes additional General Fund support totaling \$120,000 in FY 2000-2001 to support the Performance Budgeting Pilot Project. Notwithstanding KRS 45.229, any unexpended funds for the Performance Budgeting Pilot Project shall be continued into FY 2001-2002.

CONFERENCE REPORT

The Conference concurs with the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Government Operations
Appropriation Unit: Agriculture

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)				2,516,000			2,516,000		
General Fund	19,575,000	19,575,000	19,575,000	21,100,500	19,042,600	20,214,100	22,139,600	19,987,800	21,167,400
Restricted Funds	2,472,900	2,472,900	2,472,900	2,636,500	2,386,500	2,386,500	2,791,300	2,541,300	2,541,300
Federal Funds	1,988,000	1,988,000	1,988,000	2,035,000	2,035,000	2,035,000	2,034,800	2,034,800	2,034,800
Regular Total Funds	24,035,900	24,035,900	24,035,900	28,288,000	23,464,100	24,635,600	29,481,700	24,563,900	25,743,500
General Fund Continuing	3,580,400	3,580,400	3,580,400						
GRAND TOTAL FUNDS	27,616,300	27,616,300	27,616,300	28,288,000	23,464,100	24,635,600	29,481,700	24,563,900	25,743,500

II. EXPENDITURE CATEGORY

Personnel Costs	15,422,400	15,422,400	15,422,400	15,984,100	15,863,100	15,984,100	16,770,900	16,643,800	16,770,900
Operating Expenses	4,865,700	4,865,700	4,865,700	5,140,300	5,039,800	5,140,300	5,190,500	5,088,000	5,190,500
Grants, Loans, Benefits	6,773,200	6,773,200	6,773,200	4,059,600	2,373,200	2,923,200	4,454,300	2,682,100	3,232,100
Debt Service				2,516,000			2,516,000		
Capital Outlay	155,000	155,000	155,000	188,000	188,000	188,000	150,000	150,000	150,000
Construction	400,000	400,000	400,000	400,000		400,000	400,000		400,000
TOTAL EXPENDITURES	27,616,300	27,616,300	27,616,300	28,288,000	23,464,100	24,635,600	29,481,700	24,563,900	25,743,500

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	19,575,000	19,575,000	19,575,000	20,176,300	18,976,300	19,376,300	21,088,600	19,888,600	20,288,600
Restricted Funds	2,472,900	2,472,900	2,472,900	2,386,500	2,386,500	2,386,500	2,541,300	2,541,300	2,541,300
Federal Funds	1,988,000	1,988,000	1,988,000	2,035,000	2,035,000	2,035,000	2,034,800	2,034,800	2,034,800
Regular Total Funds	24,035,900	24,035,900	24,035,900	24,597,800	23,397,800	23,797,800	25,664,700	24,464,700	24,864,700
General Fund Continuing	3,580,400	3,580,400	3,580,400						
TOTAL BASE LEVEL	27,616,300	27,616,300	27,616,300	24,597,800	23,397,800	23,797,800	25,664,700	24,464,700	24,864,700

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund (Tobacco)				2,516,000			2,516,000		
General Fund				924,200	66,300	837,800	1,051,000	99,200	878,800
Restricted Funds				250,000			250,000		
TOTAL ADDITIONAL				3,690,200	66,300	837,800	3,817,000	99,200	878,800

V. ADDITIONAL BUDGET ITEMS**2 EXPAN Marketing and Product Promotion-Additional Staff & Operating Costs**

(035WS0X02) Provide funds to support 3 additional full-time positions and increased operating costs for the promotion of Kentucky's shelf stable food industry.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Agriculture

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
2	EXPAN	Marketing and Product Promotion-Additional Staff & Operating Costs								
(035WS0X02)		Provide funds to support 3 additional full-time positions and increased operating costs for the promotion of Kentucky's shelf stable food industry.								
General Fund					221,500		221,500	229,600		229,600
Total					221,500		221,500	229,600		229,600
3	EXPAN	University Program - Kentucky State University								
(035WA0X02)		Provide grant moneys to Kentucky State University's agriculture program.								
Restricted Funds					200,000			200,000		
Total					200,000			200,000		
4		Shows and Fairs-Increase Support (4-H & FFA)								
(035WS0X03)		Provide funds to increase support for 4-H and FFA shows.								
General Fund							50,000			50,000
Restricted Funds					50,000			50,000		
Total					50,000		50,000	50,000		50,000
5	NEW	Wage Equity Plan								
(035WA0X01)		Provide funds to support salary improvements.								
General Fund					66,300	66,300	66,300	99,200	99,200	99,200
Total					66,300	66,300	66,300	99,200	99,200	99,200
6	EXPAN	Value Added Program								
(035WA0X03)		Provide funds to support assisting farmers in their diversification efforts.								
General Fund					136,400			222,200		
Total					136,400			222,200		
7	NEW	Debt Service								
(035GA02)		Provide debt service funds to support Bond Funds totaling \$25,000,000 in FY 2000-2001 to support the Purchase Agriculture Conservation Easement (PACE) Program.								
General Fund (Tobacco)					2,516,000			2,516,000		
Total					2,516,000			2,516,000		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch:	Executive Branch			Agency:			Government Operations		
Cabinet/Function:	Government Operations			Appropriation Unit:			Agriculture		

FB 2000-2002 BUDGET MODIFICATION REPORT

Agriculture

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

General Fund support totaling \$562,000 in FY 2000-2001 and \$562,000 in FY 2001-2002 is provided in the Base Level Budget for maintenance of current programs.

Additional General Fund support totaling \$221,500 in FY 2000-2001 and \$229,600 in FY 2001-2002 is provided to support additional staff and operating costs associated with the expansion of Agriculture's Marketing and Promotion Program. These moneys will support three additional full-time positions.

Additional General Fund support totaling \$136,400 in FY 2000-2001 and \$222,200 is provided to support the Value Added Program.

Regional Universities

General Fund support totaling \$800,000 in FY 2000-2001 and \$800,000 in FY 2001-2002 is provided for regional university agriculture programs, to be equally distributed to [Eastern Kentucky University](#), [Western Kentucky University](#), [Morehead State University](#), and [Murray State University](#).

Mexico Office

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, General Fund support totaling \$100,000 in FY 2000-2001 and \$100,000 in FY 2001-2002 is provided for the Agriculture/Economic Development joint trade office in Mexico and notwithstanding KRS 45.229, any unexpended funds for the Mexico Trade Office shall be continued into the succeeding fiscal year, and the Cabinet for Economic Development shall assist in seeking and obtaining matching funds for the joint office.

Youth Tobacco Enforcement Program

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, General Fund support totaling \$500,000 in FY 2000-2001 and \$500,000 in FY 2001-2002 is provided for the Youth Tobacco Enforcement Program pursuant to KRS 438.330 and KRS 438.335. The Alcoholic Beverage Control shall jointly participate in the program's enforcement.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional funding support totaling \$130,400 in FY 2000-2001 and \$104,900 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part II, Capital Projects Budget, provides Restricted Funds totaling \$210,000 to procure a Large Truck Scale Unit in FY 1999-2000.

FB 2000-2002 BUDGET MODIFICATION REPORT

Agriculture

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$66,300 in FY 2000-2001 and \$99,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Regional Universities

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, General Fund support totaling \$200,000 in FY 2000-2001 and \$200,000 in FY 2001-2002 is provided for the Kentucky State University's aqua culture program. General Fund support totaling \$800,000 in FY 2000-2001 and \$800,000 in FY 2001-2002 is provided for regional university agriculture programs, to be equally distributed to [Eastern Kentucky University](#), [Western Kentucky University](#), [Morehead State University](#), and [Murray State University](#).

The Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs, Notwithstanding KRS 251.650, Restricted Funds totaling \$50,000 in fiscal year 2000-2001 and \$50,000 in fiscal year 2001-2002 to support fairs and shows and Restricted Funds support totaling \$200,000 in FY 2000-2001 and \$200,000 in FY 2001-2002 is provided to support the aqua culture program at Kentucky State University.

Notwithstanding KRS 251.640, no fees shall be assessed by the Department of Agriculture until such time as the amount in the fund drops below \$2,000,000.

Included in the above General Fund Tobacco Settlement appropriation is \$2,516,000 in fiscal year 2000-2001 and \$2,516,000 in fiscal year 2001-2002 for new debt service to fund the Purchase Agriculture Conservation Easement program.

Included in the above General Fund appropriation is \$500,000 in fiscal year 2000-2001 and \$500,000 in fiscal year 2001-2002 to fund grants to local governments and humane societies. Included in the fiscal year 2000-2001 appropriation is \$100,000 for the Corbin Regional Animal Shelter.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision that directs the following:

Agriculture - PACE Program: Up to 50% of the proceeds from the bond funds during the biennium shall be available to purchase development rights under the program established under KRS 67A.840 to KRS 67A.849 or as established by other local governments by ordinance. The funds shall be matched dollar for dollar by local government. No urban county government or other local government shall receive more than \$5,000,000 in each year. Fifty percent (50%) of the proceeds from bond funds shall be available to purchase agricultural conservation easements under the program established under KRS 262.900 to 262.920.

FB 2000-2002 BUDGET MODIFICATION REPORT

Agriculture SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate transfers Phase I Tobacco Settlement General Fund appropriations for all affected budget units and activities, from Part I, Operating Budget, and other relevant parts in the Budget Bill, and provides for these appropriations in Part XI, Tobacco Settlement

Included in the Base Level Budget General Fund appropriation is \$467,300 in fiscal year 2000-2001 and \$478,500 in fiscal year 2001-2002 for the Breathitt Veterinary Center. Notwithstanding KRS 48.130 and 48.600, there shall be no reduction in funding.

The Branch Budget Bill, Part I, Operating Budget language relating to the following is deleted:

1. General Fund appropriations totaling \$800,000 each fiscal year in the Base Level Budget to Morehead State University, Eastern Kentucky University, Western Kentucky University, and Murray State University;
2. General Fund appropriations in the Base Level Budget to the PACE program in the amount of \$400,000 in each fiscal year;
3. Additional General Fund support for Debt Service payments totaling \$2,516,000 each fiscal year for the PACE program;
4. Notwithstanding language relating to KRS 251.640 and 251.650 authorizing the appropriation of Restricted Funds to support Fairs and Shows (\$50,000 each fiscal year) and the Kentucky State University Aqua culture Program (\$200,000 each fiscal year);
5. Additional General Fund support totaling \$500,000 each fiscal year for Animal Shelters and grants for Humane Societies;
6. Additional General Fund support totaling \$136,400 in FY 2000-2001 and \$222,200 in FY 2001-2002 for the Value Added Program; and
7. Additional General Fund support totaling \$221,500 in FY 2000-2001 and \$229,600 in FY 2001-2002 for the Marketing and Promotion Program additional staff and operating costs.

The Branch Budget Bill, Part IX, Special Provisions language relating to the PACE program is deleted.

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

1. General Fund appropriations totaling \$800,000 each fiscal year in the Base Level Budget are rebudgeted in the amount of \$200,000 each fiscal year in the following budget units: Morehead State University, Eastern Kentucky University, Western Kentucky University, and Murray State University.
2. Additional General Fund support totaling \$136,400 in FY 2000-2001 and \$222,200 in FY 2001-2002 for the Value Added Program is deleted.

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Agriculture

3. Notwithstanding language relating to KRS 251.640 and 251.650 authorizing the appropriation of Restricted Funds to support Fairs and Shows (\$50,000 each fiscal year) and the Kentucky State University Aqua culture Program (\$200,000 each fiscal year) is deleted.
4. Additional General Fund support is provided in the amount of \$50,000 in each fiscal year the Fairs and Shows Program.
5. The Rural Development Bond Fund Capital Project is transferred and budgeted in the Debt Service budget unit of the Finance and Administration Cabinet.
6. The General Fund debt service for the Rural Development Bond Fund Capital Project is budgeted in Part XI Phase I Tobacco Settlement Funding Program.
7. The Conference provides Part IX, Special Provisions language relating to the PACE program directs, The PACE board may contract directly with land surveyors, real estate appraisers, and other licensed professionals as necessary.
8. Included in the Base Level Budget General Fund appropriation is \$467,300 in fiscal year 2000-2001 and \$478,500 in fiscal year 2001-2002 for the Breathitt Veterinary Center. The Conference provides Part I, Operating Language that states, "Notwithstanding KRS 48.130 and 48.600, there shall be no reduction in funding.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Government Operations
Appropriation Unit: Agriculture

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference

I. CAPITAL PROJECT RECAP BY FUND SOURCE

Restricted Funds	210,000	210,000	210,000						
Bond Funds				25,000,000					
TOTAL CAPITAL	210,000	210,000	210,000	25,000,000					

II. CAPITAL PROJECTS

2 (0351335) Large Truck Scale Unit									
Restricted Funds	210,000	210,000	210,000						
Total	210,000	210,000	210,000						
3 (035GA03) Agriculture Building Lease									
Total									
4 (035GA04) Rural Development Fund									
Bond Funds				25,000,000					
Total				25,000,000					
TOTAL	210,000	210,000	210,000	25,000,000					

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Military Affairs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	15,679,300	15,679,300	15,679,300	10,849,500	10,899,500	10,899,500	11,220,300	11,070,300	11,170,300
Restricted Funds	17,117,400	17,117,400	17,117,400	16,695,200	16,695,200	16,695,200	17,055,100	17,055,100	17,055,100
Federal Funds	23,960,000	23,960,000	23,960,000	9,175,000	9,175,000	9,175,000	9,395,200	9,395,200	9,395,200
Regular Total Funds	56,756,700	56,756,700	56,756,700	36,719,700	36,769,700	36,769,700	37,670,600	37,520,600	37,620,600
General Fund Continuing									
GRAND TOTAL FUNDS	56,756,700	56,756,700	56,756,700	36,719,700	36,769,700	36,769,700	37,670,600	37,520,600	37,620,600
II. EXPENDITURE CATEGORY									
Personnel Costs	17,890,100	17,890,100	17,890,100	16,953,700	17,003,700	17,003,700	17,796,600	17,746,600	17,746,600
Operating Expenses	14,316,600	14,316,600	14,316,600	13,244,600	13,244,600	13,244,600	13,178,400	13,178,400	13,178,400
Grants, Loans, Benefits	24,375,000	24,375,000	24,375,000	6,397,900	6,397,900	6,397,900	6,616,600	6,516,600	6,616,600
Debt Service	175,000	175,000	175,000				23,000	23,000	23,000
Capital Outlay				123,500	123,500	123,500	56,000	56,000	56,000
TOTAL EXPENDITURES	56,756,700	56,756,700	56,756,700	36,719,700	36,769,700	36,769,700	37,670,600	37,520,600	37,620,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	15,679,300	15,679,300	15,679,300	10,659,800	10,659,800	10,659,800	10,866,500	10,866,500	10,866,500
Restricted Funds	15,117,400	15,117,400	15,117,400	15,618,900	15,618,900	15,618,900	16,080,300	16,080,300	16,080,300
Federal Funds	23,960,000	23,960,000	23,960,000	9,175,000	9,175,000	9,175,000	9,395,200	9,395,200	9,395,200
Regular Total Funds	54,756,700	54,756,700	54,756,700	35,453,700	35,453,700	35,453,700	36,342,000	36,342,000	36,342,000
General Fund Continuing									
TOTAL BASE LEVEL	54,756,700	54,756,700	54,756,700	35,453,700	35,453,700	35,453,700	36,342,000	36,342,000	36,342,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				189,700	239,700	239,700	353,800	203,800	303,800
Restricted Funds	2,000,000	2,000,000	2,000,000	1,076,300	1,076,300	1,076,300	974,800	974,800	974,800
TOTAL ADDITIONAL	2,000,000	2,000,000	2,000,000	1,266,000	1,316,000	1,316,000	1,328,600	1,178,600	1,278,600
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN	Youth Challenge Program-Increase Operating Funds								
(095KGYX01)	Provide increased funding support anticipated from the Department of Juvenile Justice.								
Restricted Funds				752,000	752,000	752,000	702,800	702,800	702,800
Total				752,000	752,000	752,000	702,800	702,800	702,800
6 EXPAN	Property Management-Louisville Air National Guard-Additional Personnel								
(095KBX0X04)	Provide funds to support 3 PFT personnel at KY Air National Guard at Louisville International Airport to maintain new, larger facility. Federal Govt. reimburses 75% of the cost.								

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Military Affairs

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
6	EXPAN	Property Management-Louisville Air National Guard-Additional Personnel								
(095KB0X04)		Provide funds to support 3 PFT personnel at KY Air National Guard at Louisville International Airport to maintain new, larger facility. Federal Govt. reimburses 75% of the cost.								
General Fund					19,700	19,700	19,700	20,000	20,000	20,000
Restricted Funds					58,900	58,900	58,900	63,000	63,000	63,000
Total					78,600	78,600	78,600	83,000	83,000	83,000
11	EXPAN	Property Management -Vehicle & Equipment Replacement								
(095KB0X02)		Provide funds to replace two trucks, a backhoe, and a tractor.								
Restricted Funds					176,500	176,500	176,500	109,000	109,000	109,000
Total					176,500	176,500	176,500	109,000	109,000	109,000
12	EXPAN	General Administration & Support-Coast Guard Grant Support								
(095KA0X02)		Provide grant funds to support the United States Coast Guard Auxiliary for training classes designed to reduce boating accidents / fatalities, and monitor and reduce water pollution.								
General Fund					20,000	20,000	20,000	20,000	20,000	20,000
Total					20,000	20,000	20,000	20,000	20,000	20,000
14	EXPAN	DEM-County Offices								
(095KDAX04)		Provide funds to support additional grants to local rescue squads and local Emergency Management Assistance Programs.								
General Fund					100,000	100,000	100,000	200,000	100,000	200,000
Total					100,000	100,000	100,000	200,000	100,000	200,000
15	NEW	Wage Equity Plan								
(095KA0X03)		Provide funds to support salary improvement.								
General Fund								40,800	40,800	40,800
Restricted Funds					88,900	88,900	88,900	100,000	100,000	100,000
Total					88,900	88,900	88,900	140,800	140,800	140,800
16	NEW	Property Management-Environmental Pool Debt Service								
(095GA01)		Provide debt service funds to support Bond Funds totaling \$174,000 in FY 2000-2001for the Environmental Pool.								
General Fund								23,000	23,000	23,000
Total								23,000	23,000	23,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch:		Executive Branch				Agency:		Government Operations		
Cabinet/Function:		Government Operations				Appropriation Unit:		Military Affairs		
		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
17	NEW	Commission-Military Burial Honors								
	(095GA02)	Provide funds to support military burial honors.								
General Fund					50,000	100,000	100,000	50,000		
Total					50,000	100,000	100,000	50,000		
18	EXPAN	Bluegrass Station, Air Transport-Increased Operating								
	(095GA03)	Provide funds to support increases in maintenance and repair, Guard Materials Management Center activities, Guard Material Clothing Center activities, and aircraft fuel usage.								
Restricted Funds		2,000,000	2,000,000	2,000,000						
Total		2,000,000	2,000,000	2,000,000						
TOTAL ADDITIONAL		2,000,000	2,000,000	2,000,000	1,266,000	1,316,000	1,316,000	1,328,600	1,178,600	1,278,600

FB 2000-2002 BUDGET MODIFICATION REPORT

Military Affairs

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions: Additional support from Restricted Funds totaling \$2 million is provided in FY 1999-2000 for increased activities at Bluegrass Station, increased aircraft fuel cost, and increased aircraft usage. Additional support from the General Fund totaling \$100,000 in FY 2000-2001 and \$200,000 in FY 2001-2002 is provided for Disaster and Emergency Management grants to county offices; additional support from the General Fund totaling \$20,000 in each year of the biennium is provided to support the United States Coast Guard Auxiliary; additional support from the General Fund totaling \$19,700 in FY 2000-2001 and \$20,000 in FY 2001-2002 and additional Restricted Funds totaling \$58,900 in FY 2000-2001 and \$63,000 in FY 2001-2002 are provided to support three PFT positions for the Air National Guard Facility Management Agreement; Restricted Funds totaling \$654,200 in FY 2000-2001 and \$688,200 in FY 2001-2002 are provided for the Youth Challenge Program; Restricted Funds totaling \$176,500 in FY 2000-2001 and \$109,000 in FY 2001-2002 are provided for vehicle and equipment replacement for the Property Management Division; and additional Restricted Funds to be received from the Kentucky Educational Excellence Scholarship (KEES) Program totaling \$300,000 in FY 2000-2001 and \$500,000 in FY 2001-2002 are provided for the National Guard Tuition Assistance Program.

The Tuition Assistance Program is funded in FB 1998-2000 in the Kentucky Higher Education Assistance Authority (KHEAA) with support from the General Fund totaling \$1 million and Restricted Funds support from KHEAA totaling \$500,000. The Branch Budget recommends Restricted Funds totaling \$1,836,000 in FY 2000-2001 and \$2,072,900 in FY 2001-2002 from the KEES to support the National Guard Tuition Assistance Program. These funds include the additional Restricted Funds identified above.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$137,900 in FY 2000-2001 and \$167,600 in FY 2001-2002 and Restricted Funds support totaling \$100,000 in each year of the biennium is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct: There is appropriated from the General Fund the necessary funds to be expended, subject to the conditions and procedures provided in this Act, which are required as a result of the Governor's call of the Kentucky National Guard to active duty when an emergency or exigent situation has been declared to exist by the Governor. These necessary funds shall be made available from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705); and there is appropriated from the General Fund the necessary funds, subject to the conditions and procedures in this Act, which are required to match federal aid to which the state would be eligible in the event of a presidentially-declared disaster or emergency. These necessary funds shall be made available from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

The Branch Budget Bill, Part II, Capital Projects Budget, provides funding for the following capital projects and equipment purchases: General Fund support totaling \$174,000 and Federal Funds totaling \$635,000 in FY 2000-2001 are provided for the Environmental Pool; funds from Investment Income are provided for the Division of Air Transport's Aircraft Maintenance Pool totaling \$400,000 in FY 2000-2001 and \$400,000 in FY 2001-2002, and the Major Maintenance Pool totaling \$950,000 in FY 2000-2001 and \$1,000,000 in FY 2001-2002; Restricted Funds are provided for the Bluegrass Station Maintenance Pool totaling \$200,000 in FY 2000-2001 and \$700,000 in FY 2001-2002; and Federal Funds support totaling \$1,265,000 and Capital Construction Surplus Funds totaling \$141,000 in FY 2000-2001 are provided for runway/parallel taxiway pavement/apron rehabilitation improvements at the Capital City Airport.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

FB 2000-2002 BUDGET MODIFICATION REPORT

Military Affairs

The House provides additional Restricted Funds totaling \$2 million in FY 1999-2000 to support increased operating costs at the Bluegrass Station and the Division of Air Transport. Additional General Fund support totaling \$50,000 in each fiscal year is provided to support military burial honor guards at veterans' funerals. Debt service funds totaling \$23,000 in FY 2001-2002 from the General Fund are provided to support Bond Funds totaling \$174,000 for the Environmental Pool. The Restricted Funds support for the Youth Challenge Program are increased by \$97,800 in FY 2000-2001 and \$14,600 in FY 2001-2002 to provide a total of \$2.8 million in Restricted Funds for the Program in each year of the Biennium. The Restricted Funds for the National Guard Tuition Assistance Program totaling \$1,836,000 in FY 2000-2001 and \$2,072,900 in FY 2001-2002 are removed and the funding is included in the Kentucky Higher Education Assistance Authority's House Report.

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$88,900 in Restricted Funds in FY 2000-2001 and \$40,800 from the General Fund and \$100,000 in Restricted Funds in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate provides General Fund support totaling \$100,000 in each fiscal year for additional grants to local rescue squads and local Emergency Management Assistance Programs.

The Senate provides General Fund support totaling \$100,000 in FY 2000-2001 for the Military Burial Honors Program. Notwithstanding KRS 45.229, any unexpended balance of funds provided for the Military Burial Honors Program in fiscal year 2000-2001 shall not lapse and shall be carried forward into fiscal year 2001-2002.

CONFERENCE REPORT

The Conference concurs with the House with the following change:

The Conference provides General Fund support totaling \$100,000 in FY 2000-2001 for the Military Burial Honors Program. Notwithstanding KRS 45.229, any unexpended balance of funds provided for the Military Burial Honors Program in fiscal year 2000-2001 shall not lapse and shall be carried forward into fiscal year 2001-2002.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Military Affairs

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				200,000	200,000	200,000	700,000	700,000	700,000
Federal Funds				1,900,000	1,900,000	1,900,000			
Bond Funds				174,000	174,000	174,000			
Capital Const. Surplus				141,000	141,000	141,000			
Investment Income				1,350,000	1,350,000	1,350,000	1,400,000	1,400,000	1,400,000
TOTAL CAPITAL				3,765,000	3,765,000	3,765,000	2,100,000	2,100,000	2,100,000
II. CAPITAL PROJECTS									
1 (0950045) Aircraft Maintenance Pool									
Investment Income				400,000	400,000	400,000	400,000	400,000	400,000
Total				400,000	400,000	400,000	400,000	400,000	400,000
2 (0950046) Maintenance Pool									
Investment Income				950,000	950,000	950,000	1,000,000	1,000,000	1,000,000
Total				950,000	950,000	950,000	1,000,000	1,000,000	1,000,000
3 (0950044) Maintenance Pool-Bluegrass Station									
Restricted Funds				200,000	200,000	200,000	700,000	700,000	700,000
Total				200,000	200,000	200,000	700,000	700,000	700,000
12 (0950043) Environmental Pool									
Federal Funds				635,000	635,000	635,000			
Bond Funds				174,000	174,000	174,000			
Total				809,000	809,000	809,000			
13 (0950035) Runway/Parallel Taxiway Pavement/Apron Rehabilitation									
Federal Funds				1,265,000	1,265,000	1,265,000			
Capital Const. Surplus				141,000	141,000	141,000			
Total				1,406,000	1,406,000	1,406,000			
TOTAL				3,765,000	3,765,000	3,765,000	2,100,000	2,100,000	2,100,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Personnel Board

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	544,200	544,200	544,200	583,600	583,600	583,600	595,400	595,400	595,400
Restricted Funds	5,000	5,000	5,000	5,000	5,000	5,000	6,100	6,100	6,100
Regular Total Funds	549,200	549,200	549,200	588,600	588,600	588,600	601,500	601,500	601,500
General Fund Continuing									
GRAND TOTAL FUNDS	549,200	549,200	549,200	588,600	588,600	588,600	601,500	601,500	601,500
II. EXPENDITURE CATEGORY									
Personnel Costs	461,100	461,100	461,100	501,800	501,800	501,800	521,600	521,600	521,600
Operating Expenses	88,100	88,100	88,100	86,800	86,800	86,800	79,900	79,900	79,900
TOTAL EXPENDITURES	549,200	549,200	549,200	588,600	588,600	588,600	601,500	601,500	601,500
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	544,200	544,200	544,200	582,000	582,000	582,000	593,300	593,300	593,300
Restricted Funds	5,000	5,000	5,000	5,000	5,000	5,000	6,100	6,100	6,100
Regular Total Funds	549,200	549,200	549,200	587,000	587,000	587,000	599,400	599,400	599,400
General Fund Continuing									
TOTAL BASE LEVEL	549,200	549,200	549,200	587,000	587,000	587,000	599,400	599,400	599,400
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,600	1,600	1,600	2,100	2,100	2,100
TOTAL ADDITIONAL				1,600	1,600	1,600	2,100	2,100	2,100
V. ADDITIONAL BUDGET ITEMS									
2 NEW	Wage Equity Plan								
(268P00X02)	Provide funds to support salary improvements.								
General Fund				1,600	1,600	1,600	2,100	2,100	2,100
Total				1,600	1,600	1,600	2,100	2,100	2,100
TOTAL ADDITIONAL				1,600	1,600	1,600	2,100	2,100	2,100

FB 2000-2002 BUDGET MODIFICATION REPORT

Personnel Board

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$2,400 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

***Maintenance of Current Services**

General Fund support totaling \$24,700 in FY 2000-2001 and \$22,700 in FY 2001-2002 is provided in the Base Level Budget to provide for current services.

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$1,600 in FY 2000-2001 and \$2,100 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate and includes the Part IX Special Provision Language relating to administrative hearings notice that directs: "Notwithstanding KRS 13B.050(2), the Personnel Board shall send notices of administrative hearings by first-class mail."

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Local Government

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	10,182,900	10,182,900	10,182,900	11,452,900	9,102,900	11,452,900	12,189,300	9,233,300	12,189,300
Restricted Funds	1,229,000	1,229,000	1,229,000	665,400	665,400	665,400	671,400	671,400	671,400
Federal Funds	43,088,000	43,088,000	43,088,000	47,080,800	47,080,800	47,080,800	44,080,800	44,080,800	44,080,800
Regular Total Funds	54,499,900	54,499,900	54,499,900	59,199,100	56,849,100	59,199,100	56,941,500	53,985,500	56,941,500
General Fund Continuing									
GRAND TOTAL FUNDS	54,499,900	54,499,900	54,499,900	59,199,100	56,849,100	59,199,100	56,941,500	53,985,500	56,941,500

II. EXPENDITURE CATEGORY

Personnel Costs	4,885,300	4,885,300	4,885,300	4,333,900	4,333,900	4,333,900	4,474,800	4,474,800	4,474,800
Operating Expenses	793,100	793,100	793,100	878,100	878,100	878,100	898,100	898,100	898,100
Grants, Loans, Benefits	48,273,500	48,273,500	48,273,500	53,987,100	51,637,100	53,987,100	50,962,600	48,612,600	50,962,600
Debt Service	478,000	478,000	478,000				606,000		606,000
Capital Outlay	70,000	70,000	70,000						
TOTAL EXPENDITURES	54,499,900	54,499,900	54,499,900	59,199,100	56,849,100	59,199,100	56,941,500	53,985,500	56,941,500

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund	10,182,900	10,182,900	10,182,900	9,917,500	8,917,500	9,917,500	10,042,600	9,042,600	10,042,600
Restricted Funds	1,229,000	1,229,000	1,229,000	665,400	665,400	665,400	671,400	671,400	671,400
Federal Funds	42,913,000	42,913,000	42,913,000	47,080,800	47,080,800	47,080,800	44,080,800	44,080,800	44,080,800
Regular Total Funds	54,324,900	54,324,900	54,324,900	57,663,700	56,663,700	57,663,700	54,794,800	53,794,800	54,794,800
General Fund Continuing									
TOTAL BASE LEVEL	54,324,900	54,324,900	54,324,900	57,663,700	56,663,700	57,663,700	54,794,800	53,794,800	54,794,800

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				1,535,400	185,400	1,535,400	2,146,700	190,700	2,146,700
Federal Funds	175,000	175,000	175,000						
TOTAL ADDITIONAL	175,000	175,000	175,000	1,535,400	185,400	1,535,400	2,146,700	190,700	2,146,700

V. ADDITIONAL BUDGET ITEMS**2 EXPAN Training & ADD Services-Elected Officials Training**

(112AUAX05) Provide funds to support 2 PFT positions to implement provisions of 1998 HB 810, which requires DLG to certify, provide training curriculum, and track local official's completion of mandated training requirements.

General Fund	136,500	136,500	136,500	121,200	121,200	121,200
Total	136,500	136,500	136,500	121,200	121,200	121,200

7 EXPAN Trover Clinic Grant

(112AS0X04) Provide funds from severance tax collections to support the Trover Clinic Grant.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Local Government

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
7	EXPAN	Trover Clinic Grant								
(112AS0X04)		Provide funds from severance tax collections to support the Trover Clinic Grant.								
General Fund					1,000,000		1,000,000	1,000,000		1,000,000
Total					1,000,000		1,000,000	1,000,000		1,000,000
8	EXPAN	Renaissance Kentucky-Grant Funds								
(112AS0X03)		Provide debt service funds to support Bond Funds totaling \$6 million in FY 2000-2001.								
General Fund								606,000		606,000
Total								606,000		606,000
9	EXPAN	Richmond Area Arts Center-Grant Funds								
(112AS0X02)		Provide grant funds to support the Richmond Arts Center.								
General Fund					100,000		100,000	100,000		100,000
Total					100,000		100,000	100,000		100,000
10	EXPAN	Knott County Arts and Crafts Grant								
(112AS0X01)		Provide operating funds for the Knott County Arts and Crafts Complex.								
General Fund					250,000		250,000	250,000		250,000
Total					250,000		250,000	250,000		250,000
11	NEW	Wage Equity Plan								
(112AA0X04)		Provide funds to support salary improvement.								
General Fund					48,900	48,900	48,900	69,500	69,500	69,500
Total					48,900	48,900	48,900	69,500	69,500	69,500
12	NEW	Commissioner's Office-Water Resource Data Collection								
(112AGA02)		Provide pass through funds for the Area Development Districts to provide for expansion of data already collected for the Water Resources GIS database.								
Federal Funds		175,000	175,000	175,000						
Total		175,000	175,000	175,000						
TOTAL ADDITIONAL		175,000	175,000	175,000	1,535,400	185,400	1,535,400	2,146,700	190,700	2,146,700

FB 2000-2002 BUDGET MODIFICATION REPORT

Local Government

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support is provided totaling \$100,000 in each fiscal year for the Richmond Area Arts Center, totaling \$250,000 in each fiscal year for operating funds for the Knott County Arts and Crafts Complex, totaling \$6 million in FY 2000-2001 for grants for the Renaissance Kentucky initiative, and totaling \$136,500 in FY 2000-2001 and \$121,200 in FY 2001-2002 for two PFT positions to support local officials training. Additional General Fund support from Coal Severance Tax receipts totaling \$1 million in each fiscal year is provided for the Trover Clinic Grant.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional funding support totaling \$53,200 in FY 2000-2001 and \$52,900 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part IX, Special Provisions, includes a language provision relating to Flood Control Matching Fund Project Review as follows: The Department for Local Government shall transmit a copy of the application for a flood-related project to be funded from the flood control matching fund to the Natural Resources and Environmental Protection Cabinet with a request for a review of the project pursuant to KRS Chapter 151.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The House provides additional Federal Grant Funds totaling \$175,000 in FY 1999-2000 to support expansion of water resources data collection by the Area Development Districts. Debt service funds are provided from the General Fund totaling \$606,000 in FY 2001-2002 to support Bond Funds totaling \$6 in FY 2000-2001 for the Renaissance Kentucky grant program.

The House provides General Fund support in Part II, Capital Projects Budget, for the Grant County Animal Shelter (\$50,000 in FY 2000-2001), the City of Pleasureville Fire Department (\$12,000 in FY 2000-2001), the New Liberty Fire Department (\$10,000 in FY 2001-2002), the Owen County Volunteer Fire Department (\$10,000 in FY 2001-2002), the City of Ravenna Fire Department Building (\$20,000 in FY 2001-2002), the City of Frankfort Log Cabin Restoration Project (\$50,000 in FY 2001-2002), the Graves County DAV #106 Building Renovation and Property Acquisition (\$25,000 in FY 2001-2002), the Corbin Regional Animal Shelter (\$100,000 in FY 2000-2001), and the City of Irvine Fire Department Aerial Truck (\$65,000 in FY 2001-2002).

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$48,900 in FY 2000-2001 and \$69,500 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following changes:

FB 2000-2002 BUDGET MODIFICATION REPORT

Local Government

The Senate provides General Fund support totaling \$2 million in each fiscal year for Renaissance Kentucky.

The Senate does not provide grant funds for the Trover Clinic (\$1,000,000), Richmond Area Arts Center (\$100,000 in each fiscal year) and Knott County Arts and Crafts Complex (\$250,000 in each fiscal year). Debt service funds totaling \$606,000 in FY 2001-2002 for Bond Funds totaling \$6 million are not provided for the Renaissance Kentucky.

The Senate amends Part II, Capital Projects Budget, and deletes the Bond Funds for Renaissance Kentucky totaling \$6 million, and deletes General Fund support totaling \$50,000 for the Grant County Animal Shelter, \$12,000 for the City of Pleasureville Fire Department, \$10,000 for the New Liberty Fire Department, \$10,000 for the Owen County Volunteer Fire Department, \$20,000 for the City of Ravenna Fire Department, \$50,000 for the Log Cabin Restoration, \$25,000 for the DAV #106 Building Renovation/Property Acquisition, \$100,000 for the Corbin Regional Animal Shelter, and \$65,000 for the City of Irvine Fire Department.

CONFERENCE REPORT

The Conference concurs with the House and states that the General Fund grant appropriations in Part II, Capital Projects Budget and the Knott County and Richmond Area Arts Center grants in Part I, Operating Budget, are non-recurring.

The Conference provides General Fund support in FY 2000-2001 for the New Liberty Fire Department (\$10,000), Owen County Volunteer Fire Department (\$10,000), City of Ravenna Fire Department Building (\$20,000), City of Frankfort Log Cabin Restoration (\$50,000), Graves County DAV #106 Building Renovation/Acquisition (\$25,000), and the City of Irvine Fire Department Aerial Truck (\$65,000).

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Local Government

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				162,000		342,000	180,000		
Bond Funds				6,000,000		6,000,000			
TOTAL CAPITAL				6,162,000		6,342,000	180,000		
II. CAPITAL PROJECTS									
3 (112AGA01) Renaissance Kentucky									
Bond Funds				6,000,000		6,000,000			
Total				6,000,000		6,000,000			
4 (112AGA03) Grant County Animal Shelter									
General Fund				50,000		50,000			
Total				50,000		50,000			
5 (112AGA04) Henry County-City of Pleasureville Fire Department									
General Fund				12,000		12,000			
Total				12,000		12,000			
6 (112AGA05) Owen County-New Liberty Fire Department									
General Fund						10,000	10,000		
Total						10,000	10,000		
7 (112AGA06) Owen County Volunteer Fire Department									
General Fund						10,000	10,000		
Total						10,000	10,000		
8 (112AGA07) Estill County-City of Ravenna Fire Department Building									
General Fund						20,000	20,000		
Total						20,000	20,000		
9 (112AGA08) Franklin County-City of Frankfort-Log Cabin Restoration									
General Fund						50,000	50,000		
Total						50,000	50,000		
10 (112AGA09) Graves County-DAV #106 Building Renovation/Property Acquisition									
General Fund						25,000	25,000		
Total						25,000	25,000		
11 (112AGA10) Whitley/Knox-Corbin Regional Animal Shelter									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Local Government

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
II. CAPITAL PROJECTS								
11 (112AGA10)	Whitley/Knox-Corbin Regional Animal Shelter							
General Fund			100,000			100,000		
Total			100,000			100,000		
12 (112AGA11)	Estill County-City of Irvine Fire Department-Aerial Truck							
General Fund						65,000		
Total						65,000		
TOTAL			6,162,000			6,342,000		
						180,000		

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Special Funds
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	55,290,800	55,290,800	55,290,800	62,680,900	62,680,900	63,680,900	67,705,000	67,205,000	66,705,000
Regular Total Funds	55,290,800	55,290,800	55,290,800	62,680,900	62,680,900	63,680,900	67,705,000	67,205,000	66,705,000
General Fund Continuing									
GRAND TOTAL FUNDS	55,290,800	55,290,800	55,290,800	62,680,900	62,680,900	63,680,900	67,705,000	67,205,000	66,705,000
II. EXPENDITURE CATEGORY									
Grants, Loans, Benefits	55,290,800	55,290,800	55,290,800	62,680,900	62,680,900	63,680,900	67,705,000	67,205,000	66,705,000
TOTAL EXPENDITURES	55,290,800	55,290,800	55,290,800	62,680,900	62,680,900	63,680,900	67,705,000	67,205,000	66,705,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	55,290,800	55,290,800	55,290,800	61,680,900	61,680,900	61,680,900	66,205,000	66,205,000	66,205,000
Regular Total Funds	55,290,800	55,290,800	55,290,800	61,680,900	61,680,900	61,680,900	66,205,000	66,205,000	66,205,000
General Fund Continuing									
TOTAL BASE LEVEL	55,290,800	55,290,800	55,290,800	61,680,900	61,680,900	61,680,900	66,205,000	66,205,000	66,205,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,000,000	1,000,000	2,000,000	1,500,000	1,000,000	500,000
TOTAL ADDITIONAL				1,000,000	1,000,000	2,000,000	1,500,000	1,000,000	500,000
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN	Area Development Fund Expansion								
(112HC0X01)	Provide increase funding support for the ADF program for grants to counties or communities. The current funding level is \$1 million.								
General Fund				1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	
Total				1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	
1 EXPAN	Local Government Economic Assistance Fund								
(112BGA01)	Provide additional funds to support grants to local governments.								
General Fund							500,000		500,000
Total							500,000		500,000
TOTAL ADDITIONAL				1,000,000	1,000,000	2,000,000	1,500,000	1,000,000	500,000
VI. EXPENDITURES BY UNIT									
Area Development Fund									
General Fund	1,000,000	1,000,000	1,000,000	2,000,000	2,000,000	3,000,000	2,000,000	2,000,000	1,000,000

Agency: Special Funds
Appropriation Unit: Summary

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FB 2000-2002 BUDGET MODIFICATION REPORT

Special Funds

BRANCH BUDGET

The Branch Budget recommends funding of the Local Government Economic Development Fund (LGEDF) at 41% in FY 2000-2001 and 44% in FY 2001-2002 of the coal severance tax receipts after providing funds to the Osteopathic Medicine Scholarship Program, and the Trover Clinic Grant, notwithstanding KRS 42.4582 which sets the percentage rate at 50%.

New annual appropriations are provided totaling \$1,420,000 in FY 2000-2001 and \$1,379,500 in FY 2001-2002 to the Osteopathic Medicine Scholarship program, and \$1,000,000 in FY 2000-2001 and in FY 2001-2002 for grant funds to the Trover Clinic.

The Branch Budget recommended funding of the LGEDF includes a \$5 million adjustment in FY 2001-2002 to provide a coal industry related tax reduction pending the enactment of enabling legislation.

The Branch Budget recommends funding of the Local Government Economic Assistance Fund (LGEAF) at 14% of the coal severance tax receipts in each year, notwithstanding KRS 42.4585 which sets the percentage at 13%.

Notwithstanding KRS 48.185, the Area Development Fund is provided \$1 million from the General Fund in each year of the biennium.

The Branch Budget recommendation provides additional General Fund support totaling \$1 million in each year of the biennium for the Community Improvement Fund.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct: Notwithstanding KRS 42.4588(2) and (4), beginning in FY 1999-2000 and continuing in FY 2000-2001 and FY 2001-2002, twenty percent (20%) of the payments from LGEDF made to Bell, Boyd, Breathitt, Carter, Clay, Daviess, Floyd, Harlan, Henderson, Hopkins, Johnson, Knott, Knox, Lawrence, Lee, Leslie, Letcher, McLean, Magoffin, Martin, Muhlenberg, Ohio, Owsley, Perry, Pike, Union, Webster, Whitley, and Wolfe Counties will be set aside for job training grants within coal counties. Union County will not participate in the program in FY 1999-2000. The Coal County Development Office will administer the job training grant program.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct: Notwithstanding KRS 42.4592, annual appropriations are made totaling \$461,000 in FY 2000-2001 and \$472,000 in FY 2001-2002 to the East Kentucky Corporation; \$358,000 in FY 2000-2001 and \$367,000 in FY 2001-2002 to the West Kentucky Corporation; \$880,000 in FY 2000-2001 and \$811,000 in FY 2001-2002 to the Coal County Development Office; and \$537,600 in FY 2000-2001 and \$550,500 in FY 2001-2002 for the Kentucky Appalachian Regional Commission (ARC) and related ARC expenditures. KRS 42.4586 is suspended to provide the annual appropriation of \$938,300 in FY 2000-2001 and \$960,800 in FY 2001-2002 to the Secondary Wood Products Development Fund. The above appropriations are directed to be calculated and allocated quarterly.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following changes:

The House reallocates the \$5 million adjustment in FY 2001-2002 related to a coal industry related tax reduction to the LGEAF and LGEDF. Notwithstanding KRS 42.4585, additional General Fund support totaling \$500,000 is provided in FY 2001-2002 for the LGEAF.

The House provides funding for the Local Government Economic Assistance Fund (LGEAF) at 13% of the coal severance tax receipts in FY 2000-2001 and 14% of the coal severance tax receipts in FY 2001-2002, notwithstanding KRS 42.4585 which sets the percentage at 13%.

FB 2000-2002 BUDGET MODIFICATION REPORT

Special Funds

The House provides funding for the Area Development Fund totaling \$2 million from the General Fund in each year of the biennium. No funds are provided for the Community Improvement Fund.

The House includes in Part II, Capital Projects Budget Section S, the distribution of coal severance tax receipts from the Local Government Economic Assistance Fund Single County Accounts.

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate provides General Fund support totaling \$2 million in each fiscal year for the Area Development Fund, \$27,375,600 in FY 2000-2001 and \$28,496,400 in FY 2001-2002 for the Local Government Economic Assistance Fund, and \$33,305,300 in FY 2000-2001 and \$36,708,600 in FY 2001-2002 for the Local Government Economic Development Fund.

The Senate amends, Part I, Operating Budget, language provisions to include: Notwithstanding KRS 42.4592, annual appropriations are made totaling \$461,000 in FY 2000-2001 and \$472,000 in FY 2001-2002 to the East Kentucky Corporation; \$458,000 in FY 2000-2001 and \$467,000 in FY 2001-2002 to the West Kentucky Corporation; and \$537,600 in FY 2000-2001 and \$550,500 in FY 2001-2002 for the Kentucky Appalachian Regional Commission (ARC) and related ARC expenditures.

The Senate does not provide \$1 million in each fiscal year for the Trover Clinic Grant within the Department for Local Government.

The Senate does not include Part II, Capital Projects Budget, Section S for the distribution of coal severance tax receipts from the Local Government Economic Assistance Fund Single County Accounts.

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

The Conference provides General Fund support totaling \$3 million in FY 2000-2001 and \$1 million in FY 2001-2002 for the Area Development Fund.

The Conference amends, Part I, Operating Budget, language provisions to include \$458,000 in fiscal year 2000-2001 and \$467,000 in FY 2001-2002 to the West Kentucky Corporation.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Commission on Human Rights

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	1,962,400	1,962,400	1,962,400	2,036,000	2,036,000	2,036,000	2,088,300	2,088,300	2,088,300
Restricted Funds	30,000	30,000	30,000	12,000	12,000	12,000	12,400	12,400	12,400
Federal Funds	370,500	370,500	370,500	129,400	129,400	129,400	170,800	170,800	170,800
Regular Total Funds	2,362,900	2,362,900	2,362,900	2,177,400	2,177,400	2,177,400	2,271,500	2,271,500	2,271,500
General Fund Continuing									
GRAND TOTAL FUNDS	2,362,900	2,362,900	2,362,900	2,177,400	2,177,400	2,177,400	2,271,500	2,271,500	2,271,500
II. EXPENDITURE CATEGORY									
Personnel Costs	1,675,000	1,675,000	1,675,000	1,731,200	1,731,200	1,731,200	1,820,300	1,820,300	1,820,300
Operating Expenses	687,900	687,900	687,900	446,200	446,200	446,200	451,200	451,200	451,200
TOTAL EXPENDITURES	2,362,900	2,362,900	2,362,900	2,177,400	2,177,400	2,177,400	2,271,500	2,271,500	2,271,500
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	1,962,400	1,962,400	1,962,400	2,015,900	2,015,900	2,015,900	2,061,900	2,061,900	2,061,900
Restricted Funds	30,000	30,000	30,000	12,000	12,000	12,000	12,400	12,400	12,400
Federal Funds	189,500	189,500	189,500	129,400	129,400	129,400	170,800	170,800	170,800
Regular Total Funds	2,181,900	2,181,900	2,181,900	2,157,300	2,157,300	2,157,300	2,245,100	2,245,100	2,245,100
General Fund Continuing									
TOTAL BASE LEVEL	2,181,900	2,181,900	2,181,900	2,157,300	2,157,300	2,157,300	2,245,100	2,245,100	2,245,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				20,100	20,100	20,100	26,400	26,400	26,400
Federal Funds	181,000	181,000	181,000						
TOTAL ADDITIONAL	181,000	181,000	181,000	20,100	20,100	20,100	26,400	26,400	26,400
V. ADDITIONAL BUDGET ITEMS									
3 NEW	Wage Equity Plan								
(370CA0X04)	Provide funds to support salary improvements.								
General Fund				20,100	20,100	20,100	26,400	26,400	26,400
Total				20,100	20,100	20,100	26,400	26,400	26,400
8 MTCE	Fair Housing and Equal Opportunity Programs								
(370GA01)	Provide Federal Funds to support fair housing and equal employment opportunity programs.								

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch:

Executive Branch

Cabinet/Function:

Government Operations

Agency:

Government Operations

Appropriation Unit:

Commission on Human Rights

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
8	MTCE Fair Housing and Equal Opportunity Programs									
(370GA01)	Provide Federal Funds to support fair housing and equal employment opportunity programs.									
Federal Funds		181,000	181,000	181,000						
Total		181,000	181,000	181,000						
TOTAL ADDITIONAL		181,000	181,000	181,000	20,100	20,100	20,100	26,400	26,400	26,400

FB 2000-2002 BUDGET MODIFICATION REPORT

Commission on Human Rights

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with General Fund support totaling \$35,100 in FY 2000-2001 and \$67,500 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following changes:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$20,100 in FY 2000-2001 and \$26,400 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

Part I, Operating Budget includes a current year supplemental appropriation totaling \$181,000 in Federal Funds to support fair housing and equal employment opportunity programs.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Commission on Women

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	253,600	253,600	253,600	262,500	262,500	262,500	269,900	269,900	269,900
Restricted Funds							3,200	3,200	3,200
Federal Funds				100	100	100	100	100	100
Regular Total Funds	253,600	253,600	253,600	262,600	262,600	262,600	273,200	273,200	273,200
General Fund Continuing									
GRAND TOTAL FUNDS	253,600	253,600	253,600	262,600	262,600	262,600	273,200	273,200	273,200
II. EXPENDITURE CATEGORY									
Personnel Costs	172,800	172,800	172,800	181,400	181,400	181,400	191,100	191,100	191,100
Operating Expenses	80,800	80,800	80,800	81,200	81,200	81,200	82,100	82,100	82,100
TOTAL EXPENDITURES	253,600	253,600	253,600	262,600	262,600	262,600	273,200	273,200	273,200
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	253,600	253,600	253,600	259,700	259,700	259,700	265,900	265,900	265,900
Restricted Funds							3,200	3,200	3,200
Federal Funds				100	100	100	100	100	100
Regular Total Funds	253,600	253,600	253,600	259,800	259,800	259,800	269,200	269,200	269,200
General Fund Continuing									
TOTAL BASE LEVEL	253,600	253,600	253,600	259,800	259,800	259,800	269,200	269,200	269,200
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,800	2,800	2,800	4,000	4,000	4,000
TOTAL ADDITIONAL				2,800	2,800	2,800	4,000	4,000	4,000
V. ADDITIONAL BUDGET ITEMS									
1 NEW	Wage Equity Plan								
(400VA0X01)	Provide funds to support salary improvements.								
General Fund				2,800	2,800	2,800	4,000	4,000	4,000
Total				2,800	2,800	2,800	4,000	4,000	4,000
TOTAL ADDITIONAL				2,800	2,800	2,800	4,000	4,000	4,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Commission on Women

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional General Fund support totaling \$1,300 in FY 2000-2001 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT

The House Report concurs with the Branch Budget recommendations with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$2,800 in FY 2000-2001 and \$4,000 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Government Operations
Appropriation Unit: Kentucky Retirement Systems

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	16,132,400	16,132,400	16,132,400	11,713,400	11,713,400	11,713,400	13,863,000	13,863,000	13,863,000
Regular Total Funds	16,132,400	16,132,400	16,132,400	11,713,400	11,713,400	11,713,400	13,863,000	13,863,000	13,863,000
General Fund Continuing									
GRAND TOTAL FUNDS	16,132,400	16,132,400	16,132,400	11,713,400	11,713,400	11,713,400	13,863,000	13,863,000	13,863,000
II. EXPENDITURE CATEGORY									
Personnel Costs	14,085,200	14,085,200	14,085,200	9,501,000	9,501,000	9,501,000	11,050,400	11,050,400	11,050,400
Operating Expenses	1,819,600	1,819,600	1,819,600	2,166,900	2,166,900	2,166,900	2,801,100	2,801,100	2,801,100
Capital Outlay	227,600	227,600	227,600	45,500	45,500	45,500	11,500	11,500	11,500
TOTAL EXPENDITURES	16,132,400	16,132,400	16,132,400	11,713,400	11,713,400	11,713,400	13,863,000	13,863,000	13,863,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	16,132,400	16,132,400	16,132,400	11,490,500	11,490,500	11,490,500	11,495,500	11,495,500	11,495,500
Regular Total Funds	16,132,400	16,132,400	16,132,400	11,490,500	11,490,500	11,490,500	11,495,500	11,495,500	11,495,500
General Fund Continuing									
TOTAL BASE LEVEL	16,132,400	16,132,400	16,132,400	11,490,500	11,490,500	11,490,500	11,495,500	11,495,500	11,495,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				222,900	222,900	222,900	2,367,500	2,367,500	2,367,500
TOTAL ADDITIONAL				222,900	222,900	222,900	2,367,500	2,367,500	2,367,500
V. ADDITIONAL BUDGET ITEMS									
1 MTCE	Maintenance of Current Services								
(100HA0X02)	Provide funds to support 2 full-time positions in the Current Services budget.								
Restricted Funds				41,300	41,300	41,300	86,500	86,500	86,500
Total				41,300	41,300	41,300	86,500	86,500	86,500
2 EXPAN	Member Services - Additional Personnel								
(100HA0X01)	Provide funds to support 65 additional full-time positions in FY 2001-2002 due to increased member services demands.								
Restricted Funds							2,018,100	2,018,100	2,018,100
Total							2,018,100	2,018,100	2,018,100
3 NEW	Wage Equity Plan								
(100HA0X03)	Provide funds to support salary improvements.								

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Kentucky Retirement Systems

		FY 1999-2000			FY 2000-2001			FY 2001-2002		
		House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
V. ADDITIONAL BUDGET ITEMS										
3	NEW Wage Equity Plan									
(100HA0X03)	Provide funds to support salary improvements.									
Restricted Funds					181,600	181,600	181,600	262,900	262,900	262,900
Total					181,600	181,600	181,600	262,900	262,900	262,900
TOTAL ADDITIONAL					222,900	222,900	222,900	2,367,500	2,367,500	2,367,500

FB 2000-2002 BUDGET MODIFICATION REPORT

Kentucky Retirement Systems

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling \$181,600 in FY 2000-2001 and \$262,900 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

Additional Restricted Funds support totaling \$41,300 in FY 2000-2001 and \$86,500 in FY 2001-2002 are provided to support 2 existing full-time staff positions.

Additional Restricted Funds are provided in the amount of \$2,018,100 in FY 2001-2002 to support 65 additional full-time positions in FY 2001-2002 due to increased member services demands.

HOUSE REPORT

The House concurs with the Branch Budget recommendations with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$100,400 in FY 2000-2001 and \$152,400 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following changes:

Part II, Capital Budget, includes Restricted Funds totaling \$250,000 in FY 2000-2001 for an Information Technology System Upgrade.

CONFERENCE REPORT

The Conference concurs with the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- CAPITAL BUDGET SUMMARY

Governmental Branch:	Executive Branch	Agency:	Government Operations
Cabinet/Function:	Government Operations	Appropriation Unit:	Kentucky Retirement Systems

FY 1999-2000			FY 2000-2001			FY 2001-2002		
House	Senate	Conference	House	Senate	Conference	House	Senate	Conference

I. CAPITAL PROJECT RECAP BY FUND SOURCE

Restricted Funds		250,000	250,000
TOTAL CAPITAL		250,000	250,000

II. CAPITAL PROJECTS

1 (1000001)	Franklin County - Lease - (Perimeter Park West Number One)		
Total			
2 (1000002)	Franklin County - Lease - (Perimeter Park West Number Two)		
Total			
3 (100GA01)	Information Technology System Upgrade		
Restricted Funds		250,000	250,000
Total		250,000	250,000
TOTAL		250,000	250,000

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Registry of Election Finance

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	2,409,000	2,409,000	2,409,000	3,482,900	482,900	482,900	3,557,200	1,557,200	1,557,200
Restricted Funds				200,000	200,000	200,000	20,000	20,000	20,000
Regular Total Funds	2,409,000	2,409,000	2,409,000	3,682,900	682,900	682,900	3,577,200	1,577,200	1,577,200
General Fund Continuing	(1,000,000)	(1,000,000)	(1,000,000)	(2,000,000)	1,000,000	1,000,000	(2,000,000)		
GRAND TOTAL FUNDS	1,409,000	1,409,000	1,409,000	1,682,900	1,682,900	1,682,900	1,577,200	1,577,200	1,577,200
II. EXPENDITURE CATEGORY									
Personnel Costs	984,500	984,500	984,500	1,066,000	1,066,000	1,066,000	1,152,700	1,152,700	1,152,700
Operating Expenses	424,500	424,500	424,500	616,900	616,900	616,900	424,500	424,500	424,500
TOTAL EXPENDITURES	1,409,000	1,409,000	1,409,000	1,682,900	1,682,900	1,682,900	1,577,200	1,577,200	1,577,200
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	2,409,000	2,409,000	2,409,000	3,442,800	442,800	442,800	3,477,400	1,477,400	1,477,400
Restricted Funds				200,000	200,000	200,000	20,000	20,000	20,000
Regular Total Funds	2,409,000	2,409,000	2,409,000	3,642,800	642,800	642,800	3,497,400	1,497,400	1,497,400
General Fund Continuing	(1,000,000)	(1,000,000)	(1,000,000)	(2,000,000)	1,000,000	1,000,000	(2,000,000)		
TOTAL BASE LEVEL	1,409,000	1,409,000	1,409,000	1,642,800	1,642,800	1,642,800	1,497,400	1,497,400	1,497,400
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				40,100	40,100	40,100	79,800	79,800	79,800
TOTAL ADDITIONAL				40,100	40,100	40,100	79,800	79,800	79,800
V. ADDITIONAL BUDGET ITEMS									
1 MTCE	Maintenance of Current Services								
(066NA0X01)	Provide funds to support increase operating costs and two full-time positions.								
General Fund				35,200	35,200	35,200	73,000	73,000	73,000
Total				35,200	35,200	35,200	73,000	73,000	73,000
2 NEW	Wage Equity Plan								
(066NA0X02)	Provide funds to support salary improvements.								
General Fund				4,900	4,900	4,900	6,800	6,800	6,800
Total				4,900	4,900	4,900	6,800	6,800	6,800
TOTAL ADDITIONAL				40,100	40,100	40,100	79,800	79,800	79,800

FB 2000-2002 BUDGET MODIFICATION REPORT

Registry of Election Finance

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund moneys totaling \$35,200 in FY 2000-2001 and \$73,000 in FY 2001-2002 are budgeted to support increased operating costs of existing programs and services.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional funding support totaling \$9,000 in FY 2000-2001 and \$6,300 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget directs, "Notwithstanding KRS 45.229, \$1,000,000 of the General Fund appropriation from fiscal year 1999-2000 shall not lapse and shall carry forward to fiscal year 2000-2001 and \$3,000,000 of the General Fund appropriation above from fiscal year 2000-2001 shall not lapse and shall carry forward into fiscal year 2001-2002 for the Election Campaign Fund."

HOUSE REPORT

The House Report concurs with the Branch Budget recommendations with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$6,800 in FY 2000-2001 and \$4,900 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House with the following exception:

The Senate deletes Branch Budget Bill, Part I, Operating Budget language relating to carrying forward General Fund moneys in the amount of \$3,000,000 from fiscal year 2000-2001 to fiscal year 2001-2002 for the Election Campaign Fund.

CONFERENCE REPORT

The Conference concurs with the Senate with the following change: It is the intent of the General Assembly that the Election Campaign Finance Fund be supported and continued.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Boards and Commissions
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	13,802,500	13,802,500	13,802,500	14,642,800	14,642,800	14,642,800	15,149,900	15,149,900	15,149,900
Regular Total Funds	13,802,500	13,802,500	13,802,500	14,642,800	14,642,800	14,642,800	15,149,900	15,149,900	15,149,900
General Fund Continuing									
GRAND TOTAL FUNDS	13,802,500	13,802,500	13,802,500	14,642,800	14,642,800	14,642,800	15,149,900	15,149,900	15,149,900
II. EXPENDITURE CATEGORY									
Personnel Costs	9,500,700	9,500,700	9,500,700	10,261,300	10,261,300	10,261,300	10,794,600	10,794,600	10,794,600
Operating Expenses	3,413,300	3,413,300	3,413,300	3,887,500	3,887,500	3,887,500	3,870,800	3,870,800	3,870,800
Grants, Loans, Benefits	845,000	845,000	845,000	455,500	455,500	455,500	455,500	455,500	455,500
Capital Outlay	43,500	43,500	43,500	38,500	38,500	38,500	29,000	29,000	29,000
TOTAL EXPENDITURES	13,802,500	13,802,500	13,802,500	14,642,800	14,642,800	14,642,800	15,149,900	15,149,900	15,149,900
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	13,802,500	13,802,500	13,802,500	14,547,400	14,547,400	14,547,400	15,046,800	15,046,800	15,046,800
Regular Total Funds	13,802,500	13,802,500	13,802,500	14,547,400	14,547,400	14,547,400	15,046,800	15,046,800	15,046,800
General Fund Continuing									
TOTAL BASE LEVEL	13,802,500	13,802,500	13,802,500	14,547,400	14,547,400	14,547,400	15,046,800	15,046,800	15,046,800
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				95,400	95,400	95,400	103,100	103,100	103,100
TOTAL ADDITIONAL				95,400	95,400	95,400	103,100	103,100	103,100
V. ADDITIONAL BUDGET ITEMS									
1 NEW	Wage Equity Plan								
(245BN0X01)	Provide funds to support salary improvements.								
Restricted Funds				95,400	95,400	95,400	103,100	103,100	103,100
Total				95,400	95,400	95,400	103,100	103,100	103,100
TOTAL ADDITIONAL				95,400	95,400	95,400	103,100	103,100	103,100
VI. EXPENDITURES BY UNIT									
Accountancy									
Restricted Funds	561,500	561,500	561,500	782,300	782,300	782,300	723,900	723,900	723,900
Alcohol and Drug Counselors									
Restricted Funds	77,500	77,500	77,500	78,300	78,300	78,300	89,700	89,700	89,700

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Boards and Commissions
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
VI. EXPENDITURES BY UNIT									
Architects									
Restricted Funds	202,500	202,500	202,500	204,700	204,700	204,700	218,800	218,800	218,800
Art Therapists									
Restricted Funds	7,000	7,000	7,000	9,600	9,600	9,600	11,100	11,100	11,100
Athletic Commission									
Restricted Funds	78,500	78,500	78,500	118,700	118,700	118,700	130,900	130,900	130,900
Auctioneers									
Restricted Funds	268,500	268,500	268,500	340,600	340,600	340,600	351,000	351,000	351,000
Barbering									
Restricted Funds	222,500	222,500	222,500	210,700	210,700	210,700	209,000	209,000	209,000
Board of Interpreters for Deaf & Hard of Hearing									
Restricted Funds	60,000	60,000	60,000	71,400	71,400	71,400	79,500	79,500	79,500
Certification of Fee-Based Pastoral Counselors									
Restricted Funds	20,000	20,000	20,000	17,200	17,200	17,200	20,600	20,600	20,600
Chiropractic Examiners									
Restricted Funds	139,500	139,500	139,500	162,400	162,400	162,400	173,800	173,800	173,800
Dentistry									
Restricted Funds	412,500	412,500	412,500	436,300	436,300	436,300	461,500	461,500	461,500
Dietitians and Nutritionists									
Restricted Funds	43,000	43,000	43,000	58,800	58,800	58,800	68,000	68,000	68,000
Embalmers and Funeral Home Directors									
Restricted Funds	170,500	170,500	170,500	202,400	202,400	202,400	209,900	209,900	209,900
Engineers and Land Surveyors									
Restricted Funds	1,033,000	1,033,000	1,033,000	1,092,400	1,092,400	1,092,400	1,134,100	1,134,100	1,134,100
Geologists									
Restricted Funds	137,000	137,000	137,000	142,600	142,600	142,600	155,800	155,800	155,800
Hairdressers and Cosmetologists									
Restricted Funds	876,000	876,000	876,000	981,800	981,800	981,800	1,041,300	1,041,300	1,041,300
Hearing Instrument Specialists									
Restricted Funds	32,000	32,000	32,000	53,000	53,000	53,000	61,100	61,100	61,100
Landscape Architecture									
Restricted Funds	47,000	47,000	47,000	51,800	51,800	51,800	54,200	54,200	54,200
Marriage and Family Therapists									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch
Cabinet/Function: Government Operations

Agency: Boards and Commissions
Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
VI. EXPENDITURES BY UNIT									
Marriage and Family Therapists									
Restricted Funds	34,000	34,000	34,000	64,100	64,100	64,100	72,500	72,500	72,500
Medical Licensure									
Restricted Funds	1,669,500	1,669,500	1,669,500	1,759,200	1,759,200	1,759,200	1,827,300	1,827,300	1,827,300
Nursing									
Restricted Funds	3,284,000	3,284,000	3,284,000	3,277,700	3,277,700	3,277,700	3,354,100	3,354,100	3,354,100
Nursing Home Administrators									
Restricted Funds	80,500	80,500	80,500	85,000	85,000	85,000	89,000	89,000	89,000
Occupational Therapy									
Restricted Funds	51,500	51,500	51,500	66,800	66,800	66,800	76,600	76,600	76,600
Ophthalmic Dispensers									
Restricted Funds	36,500	36,500	36,500	46,800	46,800	46,800	55,200	55,200	55,200
Optometric Examiners									
Restricted Funds	135,500	135,500	135,500	146,700	146,700	146,700	143,800	143,800	143,800
Pharmacy									
Restricted Funds	716,000	716,000	716,000	752,800	752,800	752,800	786,600	786,600	786,600
Physical Therapy									
Restricted Funds	255,000	255,000	255,000	297,800	297,800	297,800	301,100	301,100	301,100
Podiatry									
Restricted Funds	9,500	9,500	9,500	13,500	13,500	13,500	13,500	13,500	13,500
Professional Counselors									
Restricted Funds	20,000	20,000	20,000	42,000	42,000	42,000	46,800	46,800	46,800
Psychology									
Restricted Funds	190,500	190,500	190,500	195,600	195,600	195,600	207,900	207,900	207,900
Real Estate Appraisers Board									
Restricted Funds	474,500	474,500	474,500	495,500	495,500	495,500	511,700	511,700	511,700
Real Estate Commission									
Restricted Funds	2,093,000	2,093,000	2,093,000	1,888,800	1,888,800	1,888,800	1,911,400	1,911,400	1,911,400
Respiratory Care									
Restricted Funds	80,500	80,500	80,500	100,600	100,600	100,600	111,300	111,300	111,300
Social Workers									
Restricted Funds	94,000	94,000	94,000	123,000	123,000	123,000	140,000	140,000	140,000
Speech Pathologists and Audiologists									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Boards and Commissions

Cabinet/Function: Government Operations

Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
VI. EXPENDITURES BY UNIT									
Speech Pathologists and Audiologists									
Restricted Funds	62,000	62,000	62,000	96,900	96,900	96,900	109,000	109,000	109,000
Veterinary Examiners									
Restricted Funds	127,500	127,500	127,500	175,000	175,000	175,000	197,900	197,900	197,900
TOTAL	13,802,500	13,802,500	13,802,500	14,642,800	14,642,800	14,642,800	15,149,900	15,149,900	15,149,900

FB 2000-2002 BUDGET MODIFICATION REPORT

Boards and Commissions

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 for the 36 Occupational and Professional Licensing and Regulatory Boards and Commissions with the following exceptions:

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling \$95,400 in FY 2000-2001 and \$103,100 in FY 2001-2002 are budgeted to provide a guaranteed COLA salary adjustment for each employee on July each fiscal year equal to 2.4%. Additional salary adjustments equal to 1% , 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increases in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

The Branch Budget Bill, Part I, Operating Budget includes language provisions that direct the following:

Real Estate Commission

Included in the Restricted Funds appropriation for the Real Estate Commission is \$797,500 in FY 2000-2001 and \$800,000 in FY 2001-2002 for Real Estate Education and Recovery.

Board of Nursing

Included in the Restricted Funds appropriation for the Board of Nursing is \$200,000 in each fiscal year for Nursing Incentive Scholarship Program.

HOUSE REPORT

The House Report concurs with the Branch Budget recommendations with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in the amount of \$42,600 in FY 2000-2001 and \$68,200 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Governmental Services Center

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	1,382,000	1,382,000	1,382,000	1,478,000	1,478,000	1,478,000	1,512,000	1,512,000	1,512,000
Regular Total Funds	1,382,000	1,382,000	1,382,000	1,478,000	1,478,000	1,478,000	1,512,000	1,512,000	1,512,000
General Fund Continuing									
GRAND TOTAL FUNDS	1,382,000	1,382,000	1,382,000	1,478,000	1,478,000	1,478,000	1,512,000	1,512,000	1,512,000
II. EXPENDITURE CATEGORY									
Personnel Costs	1,060,300	1,060,300	1,060,300	1,156,000	1,156,000	1,156,000	1,216,000	1,216,000	1,216,000
Operating Expenses	313,700	313,700	313,700	314,000	314,000	314,000	288,000	288,000	288,000
Capital Outlay	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
TOTAL EXPENDITURES	1,382,000	1,382,000	1,382,000	1,478,000	1,478,000	1,478,000	1,512,000	1,512,000	1,512,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	1,382,000	1,382,000	1,382,000	1,400,400	1,400,400	1,400,400	1,434,100	1,434,100	1,434,100
Regular Total Funds	1,382,000	1,382,000	1,382,000	1,400,400	1,400,400	1,400,400	1,434,100	1,434,100	1,434,100
General Fund Continuing									
TOTAL BASE LEVEL	1,382,000	1,382,000	1,382,000	1,400,400	1,400,400	1,400,400	1,434,100	1,434,100	1,434,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
Restricted Funds				77,600	77,600	77,600	77,900	77,900	77,900
TOTAL ADDITIONAL				77,600	77,600	77,600	77,900	77,900	77,900
V. ADDITIONAL BUDGET ITEMS									
1 NEW	Governmental Services Center-Virtual Training Program								
(780HAAX01)	Provide funds to support 1 PFT position and operating costs to develop partnership with Commonwealth Virtual University. Classes offered through the internet include the Certified Public Manager program courses.								
Restricted Funds				62,800	62,800	62,800	62,800	62,800	62,800
Total				62,800	62,800	62,800	62,800	62,800	62,800
2 NEW	Wage Equity Plan								
(780HAAX02)	Provide funds to support salary improvement.								
Restricted Funds				14,800	14,800	14,800	15,100	15,100	15,100
Total				14,800	14,800	14,800	15,100	15,100	15,100
TOTAL ADDITIONAL				77,600	77,600	77,600	77,900	77,900	77,900

FB 2000-2002 BUDGET MODIFICATION REPORT

Governmental Services Center

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exception:

Restricted Funds totaling \$62,800 in FY 2000-2001 and in FY 2001-2002 are provided for one PFT position and operating costs for the virtual training initiative; and includes a billing rate to affected agencies of \$33.64 per employee.

Wage Equity Plan funding, which includes the value of an annual 5% adjustment in personnel costs, supplemented with additional Restricted Funds support totaling \$14,800 in FY 2000-2001 and \$15,100 in FY 2001-2002 is budgeted to provide a guaranteed COLA salary adjustment for each employee on July 1 of each fiscal year equal to 2.4%. Additional salary adjustments equal to 1%, 2%, or 3% are provided for employees on anniversary increment dates based upon their length of service in his/her current job classification/grade. Individual employee salaries may also be increased due to proposed annual 2.4% COLA increase in state salary schedule or wage scale adjustments for selective job reclassifications to reduce non-competitive salary market.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, Restricted Funds are provided in the amount of \$14,800 in FY 2000-2001 and \$15,100 in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 of each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Executive Branch Ethics Commission

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	281,400	281,400	281,400	295,000	295,000	295,000	310,000	310,000	310,000
Restricted Funds	3,000	3,000	3,000	6,000	6,000	6,000	10,000	10,000	10,000
Regular Total Funds	284,400	284,400	284,400	301,000	301,000	301,000	320,000	320,000	320,000
General Fund Continuing									
GRAND TOTAL FUNDS	284,400	284,400	284,400	301,000	301,000	301,000	320,000	320,000	320,000
II. EXPENDITURE CATEGORY									
Personnel Costs	264,900	264,900	264,900	271,000	271,000	271,000	288,000	288,000	288,000
Operating Expenses	19,500	19,500	19,500	30,000	30,000	30,000	32,000	32,000	32,000
TOTAL EXPENDITURES	284,400	284,400	284,400	301,000	301,000	301,000	320,000	320,000	320,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	281,400	281,400	281,400	282,000	282,000	282,000	291,000	291,000	291,000
Restricted Funds	3,000	3,000	3,000	3,600	3,600	3,600	10,000	10,000	10,000
Regular Total Funds	284,400	284,400	284,400	285,600	285,600	285,600	301,000	301,000	301,000
General Fund Continuing									
TOTAL BASE LEVEL	284,400	284,400	284,400	285,600	285,600	285,600	301,000	301,000	301,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				13,000	13,000	13,000	19,000	19,000	19,000
Restricted Funds				2,400	2,400	2,400			
TOTAL ADDITIONAL				15,400	15,400	15,400	19,000	19,000	19,000
V. ADDITIONAL BUDGET ITEMS									
2 EXPAN	Legal Services								
(354AA0X01)	Provide funds to support the cost of legal services to the Commission.								
General Fund				13,000	13,000	13,000	19,000	19,000	19,000
Total				13,000	13,000	13,000	19,000	19,000	19,000
3 NEW	Wage Equity Plan								
(354AA0X03)	Provide funds to support salary improvements.								
Restricted Funds				2,400	2,400	2,400			
Total				2,400	2,400	2,400			
TOTAL ADDITIONAL				15,400	15,400	15,400	19,000	19,000	19,000

FB 2000-2002 BUDGET MODIFICATION REPORT

Executive Branch Ethics Commission

BRANCH BUDGET

The Branch Budget recommends funding for existing services and programs in FB 2000-2002 with the following exceptions:

Additional General Fund support totaling \$13,000 in FY 2000-2001 and \$19,000 in FY 2001-2002 is provided to support the costs of legal services to the Commission.

HOUSE REPORT

The House concurs with the Branch Budget recommendations .

The modified Wage Equity Plan in Part IV, as proposed for the revised Executive Budget, includes funding for the regular 5% annual increment for each employee. In addition, funds are provided in FY 2000-2001 and in FY 2001-2002 for employees' salaries affected by raising the entry level wage of all pay grades by an additional 7.4% on July 1, 2000, and on July 1, 2001, raising the job grade classifications that are three, four, or five pay grades below their proper pay grade as determined by the Personnel Cabinet and by providing that on July 1 or each year employees who are not in probationary status be paid no less than 105 percent of the entry level wage for their job classification.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.

**CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY**

Governmental Branch: Executive Branch

Agency: Appropriations Not Otherwise Classified

Cabinet/Function: Government Operations

Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund Special	470,000	470,000	470,000						
General Fund	4,803,500	4,803,500	4,803,500	36,216,500	36,216,500	30,216,500	5,050,500	5,050,500	5,050,500
Regular Total Funds	5,273,500	5,273,500	5,273,500	36,216,500	36,216,500	30,216,500	5,050,500	5,050,500	5,050,500
General Fund Continuing	47,584,100	47,584,100	47,584,100	21,000,000	21,000,000	21,000,000			
GRAND TOTAL FUNDS	52,857,600	52,857,600	52,857,600	57,216,500	57,216,500	51,216,500	5,050,500	5,050,500	5,050,500
II. EXPENDITURE CATEGORY									
Personnel Costs	2,796,000	2,796,000	2,796,000	2,994,000	2,994,000	2,994,000	2,828,000	2,828,000	2,828,000
Operating Expenses	50,059,100	50,059,100	50,059,100	54,220,000	54,220,000	48,220,000	2,220,000	2,220,000	2,220,000
Grants, Loans, Benefits	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES	52,857,600	52,857,600	52,857,600	57,216,500	57,216,500	51,216,500	5,050,500	5,050,500	5,050,500
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	4,803,500	4,803,500	4,803,500	36,216,500	36,216,500	30,216,500	5,050,500	5,050,500	5,050,500
Regular Total Funds	4,803,500	4,803,500	4,803,500	36,216,500	36,216,500	30,216,500	5,050,500	5,050,500	5,050,500
General Fund Continuing	47,584,100	47,584,100	47,584,100	21,000,000	21,000,000	21,000,000			
TOTAL BASE LEVEL	52,387,600	52,387,600	52,387,600	57,216,500	57,216,500	51,216,500	5,050,500	5,050,500	5,050,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund Special	470,000	470,000	470,000						
TOTAL ADDITIONAL	470,000	470,000	470,000						
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN	Attorney General Expense-Additional								
(760N01X01)	Provide funds to support costs incurred by the Attorney General in defending state employees and former state employees.								
General Fund	470,000	470,000	470,000						
Total	470,000	470,000	470,000						
TOTAL ADDITIONAL	470,000	470,000	470,000						
VI. EXPENDITURES BY UNIT									
ANOC-Judgments									
General Fund	47,584,100	47,584,100	47,584,100	52,000,000	52,000,000	46,000,000			
Attorney General Expense									
General Fund	620,000	620,000	620,000	225,000	225,000	225,000	225,000	225,000	225,000
Blanket Employee Bonds									

CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Appropriations Not Otherwise Classified

Cabinet/Function: Government Operations

Appropriation Unit: Summary

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
VI. EXPENDITURES BY UNIT									
Blanket Employee Bonds									
General Fund				200,000	200,000	200,000			
Board of Claims Award									
General Fund	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Frankfort Cemetery									
General Fund	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Frankfort In Lieu of Taxes									
General Fund	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000	195,000
Guardian Ad Litem									
General Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Insurance Reimbursements									
General Fund	60,000	60,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000
Involuntary Commitments-ICF/MR									
General Fund	60,000	60,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000
Master Commissioner Employers Retirement									
General Fund	280,000	280,000	280,000	240,000	240,000	240,000	264,000	264,000	264,000
Master Commissioners Social Security									
General Fund	166,000	166,000	166,000	216,000	216,000	216,000	226,000	226,000	226,000
Police and Firefighters Life Insurance									
General Fund	300,000	300,000	300,000	250,000	250,000	250,000	250,000	250,000	250,000
Prior Year Claims									
General Fund	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Unredeemed Checks Refunded									
General Fund	300,000	300,000	300,000	500,000	500,000	500,000	500,000	500,000	500,000
Workers Compensation									
General Fund	290,000	290,000	290,000	288,000	288,000	288,000	288,000	288,000	288,000
TOTAL	52,857,600	52,857,600	52,857,600	57,216,500	57,216,500	51,216,500	5,050,500	5,050,500	5,050,500

FB 2000-2002 BUDGET MODIFICATION REPORT

Miscellaneous Appropriations

BRANCH BUDGET

The Branch Budget recommends funding from the General Fund for payments of Miscellaneous Appropriations (Appropriations Not Otherwise Classified - ANOC) items in FB 2000-2002. Branch Budget recommends additional General Fund support of \$470,000 in FY 1999-2000 for Attorney General Expense unit.

The Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct: Any remaining appropriation in the Judgments account at the end of fiscal year 1999-2000 or fiscal year 2000-2001 shall not lapse but shall be carried forward into fiscal years 2000-2001 and 2001-2002, respectively, Notwithstanding KRS 45.229; no money shall be refunded, after it has been paid into the State Treasury except by authority of the head of the department or agency to whom the money was originally paid and with the approval of the Secretary of the Finance and Administration Cabinet, subject to the conditions and procedures provided in this Act; and funds required to pay the costs of items included within the Miscellaneous Appropriations category are appropriated, and any required expenditure over the above amounts is to be paid first from the General Fund Surplus Account (KRS 48.700) if available or from any available balance in either the Judgments budget unit appropriation or the Budget Reserve Trust Fund Account (KRS 48.705), subject to the conditions and procedures provided in this Act.

HOUSE REPORT

The House concurs with the Branch Budget recommendation with the following change:

The House provides support from the General Fund for Judgments totaling \$52 million in FY 2000-2001.

SENATE REPORT

The Senate concurs with the House.

CONFERENCE REPORT

The Conference concurs with the House and the Senate with the following change:

The Conference provides support from the General Fund for Judgments totaling \$46 million in FY 2000-2001 which includes \$25 million regular appropriation. The Conference amends Part X, General Fund Surplus Plan to provide for a \$6 million appropriation.

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CONFERENCE BUDGET REPORT ANALYSIS
2000 GENERAL ASSEMBLY -- OPERATING BUDGET SUMMARY

Governmental Branch: Executive Branch

Agency: Government Operations

Cabinet/Function: Government Operations

Appropriation Unit: Kentucky Kare Health Insurance Authority

	FY 1999-2000			FY 2000-2001			FY 2001-2002		
	House	Senate	Conference	House	Senate	Conference	House	Senate	Conference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
Restricted Funds	1,042,500	1,042,500	1,042,500						
Regular Total Funds	1,042,500	1,042,500	1,042,500						
General Fund Continuing									
GRAND TOTAL FUNDS	1,042,500	1,042,500	1,042,500						
II. EXPENDITURE CATEGORY									
Personnel Costs	915,500	915,500	915,500						
Operating Expenses	102,000	102,000	102,000						
Capital Outlay	25,000	25,000	25,000						
TOTAL EXPENDITURES	1,042,500	1,042,500	1,042,500						
III. BASE LEVEL BUDGET BY FUND SOURCE									
Restricted Funds	1,042,500	1,042,500	1,042,500						
Regular Total Funds	1,042,500	1,042,500	1,042,500						
General Fund Continuing									
TOTAL BASE LEVEL	1,042,500	1,042,500	1,042,500						

**FB 2000-2002
BUDGET MODIFICATION REPORT**

Kentucky Kare Health Insurance Authority

BRANCH BUDGET

The Branch Budget recommends no funding for services and programs in FB 2000-2002. The Kentucky Kare Health Insurance Authority was dissolved during FY 1999-2000. The Commonwealth will continue to honor any claims for two successive fiscal years.

HOUSE REPORT

The House concurs with the Branch Budget recommendation.

SENATE REPORT

The Senate concurs with the House and Branch Budget recommendation.

CONFERENCE REPORT

The Conference concurs with the House and the Senate.